

MTUBATUBA LOCAL MUNICIPALITY

Integrated Development Plan



2012/13 – 2016/17

Final Draft: Integrated Development Plan for the municipal area of Mtubatuba

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

Integrated Development Planning is a participatory process aimed at developing a five-year strategic plan that guides and informs all planning, budgeting, management and decision-making in the Municipality. It views development problems and solutions in an integrated, multi-dimensional way. It supports the appropriate integration of sectoral strategies in order to achieve the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and marginalised. Integrated Development Planning provides a mechanism through which sustainability principles can be integrated into development planning.

MAY 2012

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SECTION A: EXECUTIVE SUMMARY

1 EXECUTIVE SUMMARY

Municipalities are required in terms of section 34 of the Municipal Systems Act, 2000 to develop 5 year Integrated Development Plans:

- “(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (2) to the extent that changing circumstances so demand...”

Over the current five-year cycle, the Mtubatuba Council will direct its focus at implementing projects and programmes deriving from identified and existing strategies through innovatively solving challenges the municipality faced with as a medium capacity municipal entity. There will be a paradigm shift in terms of a “credible IDP” for the next five year cycle and will go about to achieve it as follow:

- A continuous rigorous and robust analysis to underpin municipal master and recovery plans (shared between government, labour, civic society and citizens);
- Establishment of partnerships between government and other stakeholders for implementation;
- A plausible long term strategy;
- Accurately cost infrastructure/service backlogs and projected increases;
- Community involvement in planning and delivery;
- Enhancement of institutional delivery capacity;
- Full costing and budget implications; and alignment with national and provincial programmes.

It is also necessary to reflect on the key lessons from the first ten years (2000 – 2011) in the drafting and implementation of Integrated Development Plans and to identify the key areas that can be improved upon as municipalities prepare for the third term of office and third generation IDPs.

Problems associated with second generation IDPs include insufficient ownership of the IDP by local leader; a lack of a clear long-term development agenda; and an aligned integrated investment plan.

1.1 MUNICIPAL CONTEXT

The Mtubatuba Municipality (KZ275) is situated on the coastline of north-eastern KwaZulu-Natal (Refer to Map 1). It is one of the five local municipalities within Umkhanyakude District.

Currently, the municipality is estimated to have a total population of 143 908 and 24 440 households. The municipality has the highest concentration of white people and is the most urbanised municipality within the UMkhanyakude District, comprising of Mtubatuba Town and St Lucia as its main towns.

After May 2011 local government elections, the municipality comprises of 19 wards and covers approximately 1 970 km² in extent, compared to when the municipality had only 5 wards, this significant change in municipal size has serious implication in respect of profiling the municipality as no statistical data exists that covers the new municipal area.

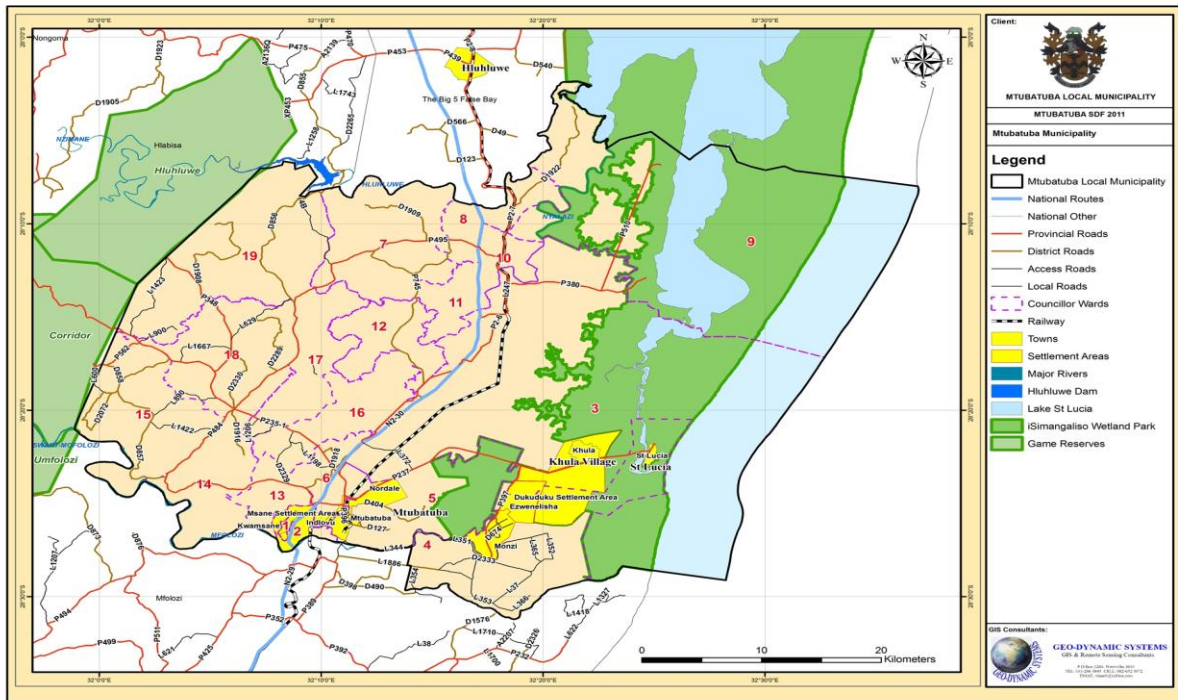
Mtubatuba is the urban centre of the municipal area and serves as the administrative head offices of the Mtubatuba Municipality.

To the west of Mtubatuba Town are rural villages of Mpukunyoni Traditional Council (previously with Hlabisa Municipality) administered by the Ingonyama Trust Board; to the south-west lies KwaMsane Township; to the north-east of the Mtubatuba Town lies iSimangaliso Wetland Park; and is bordered by Mfolozi River to the south. St Lucia Town is a tourism and service centre for the surrounding rural area of Mpukunyoni and a scenery belt serving the passing R618 traffic which links the Mtubatuba Town and St Lucia Town.

The town of St Lucia comprises subsistence farming and major nature conservation centres such as iSimangaliso Wetland Park (World Heritage Site), while the Hluhluwe-Imfolozi Park is the gateway to both Hlabisa and Mtubatuba Towns. (Refer to Map 1)

The eastern boundary excludes the former Mapelane Nature Reserve, reducing the municipality's coastline to that between the Mfolozi River mouth in the south and the northern boundary of the former St Lucia Lands. It should be noted that the Municipality has no jurisdiction over the coastline as it falls within the proclaimed World Heritage Site, the iSimangaliso Wetland Park (Park) and is generally managed by Ezemvelo/KZN Wildlife (Ezemvelo).

The National Road, N2 traverses the municipal area linking the municipality with major centres such as Durban in the south and Mpumalanga Province and Swaziland to the north and Mozambique to north-east.



Map 1: KZ 275 Locality Map

1.2 SETTLEMENT PATTERNS WITHIN THE MUNICIPAL AREA

The municipality land area is characterised by commercial farming, dispersed vast rural area, developed and developing areas.

In Mtubatuba there is an intense competition for its scarce land resources, particularly in the south, where most of the human settlement has occurred. Much of the competition for land has intensified because of the land needs of the Park, the communities and above all for facilitating sound economic growth and job creation. The uses on the land therefore have to be carefully planned and allocated.

In this regard, the Municipality has firmed up on its 'Urban Edge Area' otherwise a "Development Edge" which area is to be developed and serviced in order to cope with the development applications within Mtubatuba and, very importantly to protect the agricultural land with the valuable commercial forestry and sugar cane growing areas. There has generally been an inordinate amount of development taking place over former agricultural land giving way to sprawling residential estates all over KwaZulu-Natal, and it is for this reason that, in preparing a LUMS, the proposals have to be approved by the Department of Agriculture in terms of the protection of agricultural land from ad hoc development.

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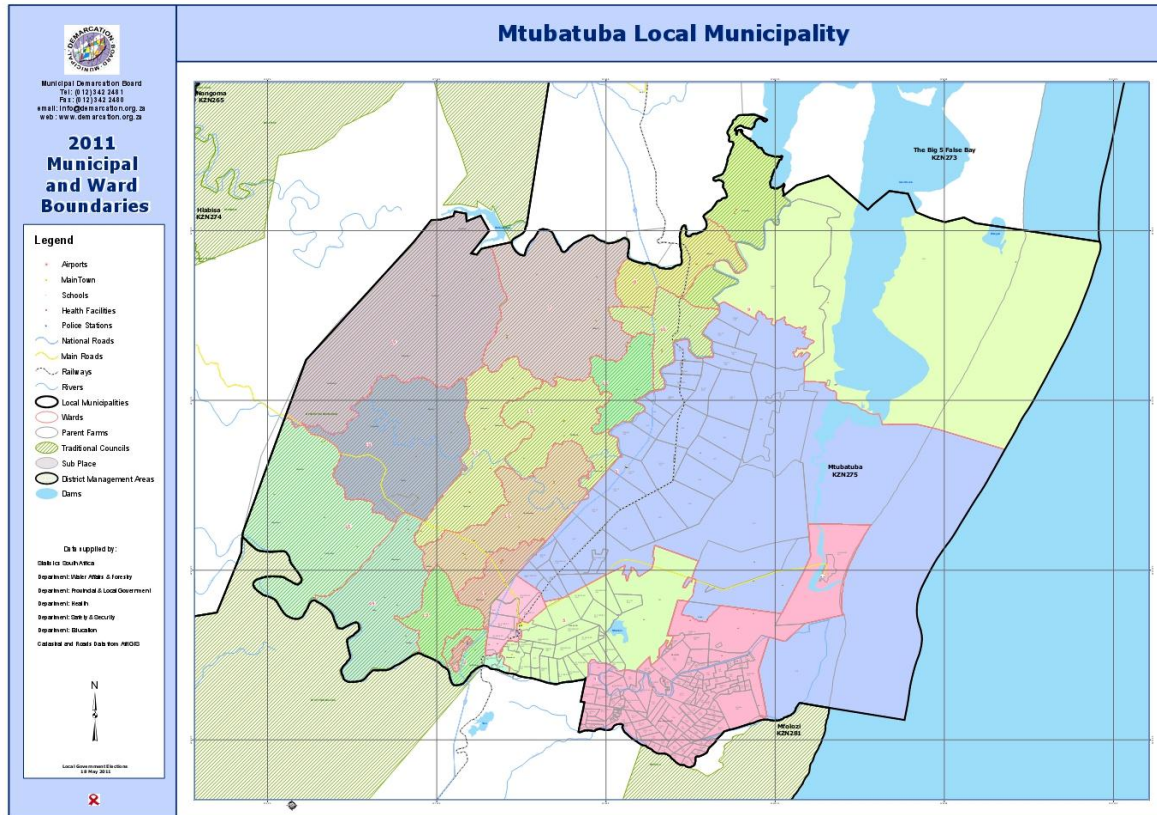
Mtubatuba Municipality comprises of 19 wards (Refer to figure 2), which are outlined below:

Summary of Mtubatuba Wards

Wards	Description	Councillor
1	KwaMsane Township	Cllr K I Kheswa
2	KwaMsane (Rural) Traditional	Cllr T M Mbuyazi
3	Khula, Commercial Forestry, South African National Battalion Defence Force, 121	Cllr S R Khumalo
4	Ezwenelisha, Dukuduku, St Lucia, Monzi	Cllr S D Manqele
5	Mtubatuba CBD & Suburb, Nordale, Sugar Mill, Riverview	Cllr E K Magwaza
6	Indlovu, Nkodibe	Cllr K P Tembe
7	Ophondweni (Ntondweni, Ndombeni, Manzamnandi, Mevana/Nkonjane, Qedumona)	Cllr S J Shezi
8	Mfekayi, Qakwini, Mazala	Cllr S J Khoza
9	Nkundisi, Echwebeni, Ngutsheni	Cllr Z Nkwanyana
10	Mfekayi/Nhlonhlweni, Ngodweni, Nsabalele	Cllr R Bukhosini
11	Mchakwini, Bhokoza, Ngqimulana, Bhekamandla, Mgasela	Cllr Z E Nyawo
12	Shikishela, Madwaleni, Shunqa, Mbilini, Makhambane	Cllr L G Mkhwanazi
13	Nkombose, Phaphasi, Gezi, Dutch	Cllr T Ndlovu
14	Mshaya, Nkatha, Nomathiya, Ntweni, Gagwini	Cllr R B Msomi
15	Nkolokotho, Siyembeni, Dubelenkunzi, Machibini, Ezimambeni	Cllr F M Mathe
16	Mapheleni, Ebaswazini, Manandi, Etamu	Cllr M Z Shobede
17	Esigcino (Ophondweni), Gxaba, Ogengele, Thandanani, Emacija, Emgeza	Cllr L X Mkhwanazi
18	Emahulini, Gunjaneni, Bhekumusa, Paridise, Somkhele, Tholokuhle, Ekuthuleni, Myeki	Cllr P K Msweli
19	GG, Emvutshini, Kwamtholo, Egwabalanda, Nsolweni, Khulibone, Bhekipilo, Ntandabantu, Emachibini, Noklewu, Qomintaba	Cllr M Q Mkhwanazi

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The above wards are depicted on the map (Map 2) below:



Mtubatuba town has a long history having evolved as a railway station / small service centre at the cross section of the old main road between Durban and Golela in the north and the road leading to the St Lucia Estuary, which has always been a place of fascination to all who visited there, whether fishermen, naturalists or those who just enjoyed the peace and tranquility of the area.

Over time former governments established a missile testing station in the Nibela Peninsula, an area which then was off-limits to the general public. Additionally, on Lake St Lucia, at Catalina Bay, Catalina aircraft used to land for servicing and delivery of post, goods and services during the Second World War.

The town grew when, after the Second World War, the then Government, in order to provide returning servicemen, some of whom had been fighting in North Africa and Italy from some 5 years, with a means to make a living, were granted 8 ha portions of land, now known as Monzi, on which to live, while farming sugar cane on the Umfolozi Floodplain.

Going even further back than recent history, there were early to late Iron Age Settlements within the area of Dukuduku Forest that point to the long history of settlement in the Dukuduku Forest.

The actual Iron Age settlements within the Dukuduku Forest have yet to be identified and protected as part of the historical and cultural richness of this area.

After 1994, and as part of the Land Restitution Programme of the Department of Land Affairs, a group of families lodged a land claim for an area stretching over a large portion of Mtubatuba Municipal area – from the Estuary in the east up to and including the SANDF base in the west.

From the Umfolozi Floodplain in the south to, up to and including, portions of the Proclaimed World Heritage Site. This land claim is registered and the formal claim area designated. Settlement grew steadily over a period of time, much of the history not being known.

By 1986 a larger group of people had settled within the Forest. This led to the first wave of people undertaking to leave the Forest and move into the area now known as Khula Village. The settlement design was undertaken by the then Department of Works of the former KwaZulu Government. The gum trees which had been planted were removed in order for development to take place.

Over time, and with the first heavy rains, the natural water table rose (which before had been contained by the gum trees) and portions of the Khula Village layout were under water. The General Plan, therefore, has to be amended and those sites in the low lying and wet areas, consolidated into open space areas.

Additional sites also have to be designed and developed to accommodate natural population growth within Khula. There are now some 1056 families living there.

On 6 December 1998 the MEC for Traditional and Environmental Affairs of KZN, the Minister of Water Affairs and Forestry and the Leaders of the Dukuduku Community signed the Dukuduku Declaration in order to make a binding commitment on all parties to save the irreplaceable Coastal Forest and for the communities (700 families were still living there) to move onto land that would be purchased for that purpose. The Forest had been proclaimed into the World Heritage Site of the Greater St Lucia area and this was a natural progression in attempting to sort out the community and their settlement needs in harmony with the need for the conservation and rehabilitation of a scarce environmental resource - the valuable and irreplaceable coastal forest.

Following the signing of the Declaration, DWAF purchased two sugar cane farms, as well as granted a portion of the Dukuduku State Forest for the second, and final, wave of resettlement out of the forest.

A village layout was designed, called Ezwenelisha by that community, a housing project was established with grant funding from the Department of Housing and the resettlement process commenced. What remained were 700 beneficiaries and the layout accommodated 750 families on minimum lot sizes of 5 000 square metres.

Roads and other services infrastructure were constructed within the first two phases of the resettlement project, a water reservoir was funded and built by the UMkhanyakude District within the village and 440 houses were built.

The project was stopped by the community there being opposing factions within the area. During this time the settlement within the Forest increased to an unknown number of residents, which were partially quantified by the Department of Health during the cholera epidemic when 3200 homesteads were identified. The Ward 4 Councillor confirmed that there were presently more than 3200 families living in the area.

Through the mechanism of the IDP, the Municipality has attempted to acknowledge and address the issues in respect of the forest and the communities. On the one hand, acknowledging the irreplaceability of the forest and on the other, the need to provide the community with services, that being its constitutional and developmental mandate.

Towards the end of 2008, the Provincial Department of Local Government and Traditional Affairs (DLGTA) set in place a project to oversee the formalization of the Dukuduku On-Site Settlement. In undertaking its work the professional team identified that three areas are inter-linked: Dukuduku Forest, Khula Village and Ezwenelisha and would be integral to setting in place solutions for the overall settlement.

Their project brief included finalizing the settlement boundary in order to safeguard the Park and its natural resources, the Mfolozi River flood plain and determining a spatial settlement overview and plan. The Ezwenelisha housing project was reinstated and additional grant funding became available for the finalization.

1.2.1 CURRENT DOMINANT ISSUES AND DEVELOPMENTAL CONSTRAINTS

The developmental constraints being experienced by Mtubatuba Municipality are ultimately short-term in nature, but have had a long term impact on the growth, stabilisation and development of the Municipality, not to mention the severe discomfort suffered by everyone on an ongoing basis, including the possibility of health risks taking hold amongst the communities.

The first, and ongoing dominant issue, is the Water Crisis. For the IDP and Municipal Vision for the municipality to be achieved, the fundamental issue is not only the provision of sufficient water and sewerage disposal infrastructure, both in terms of maintenance of existing infrastructure and planning for expansion.

The critical water shortage is stifling the economic growth and development throughout the municipal area, where, for example, at the peak of the tourism season, the water runs dry, resulting in everyone departing and leaving behind a municipality and its communities less well off because of that.

This fact has been identified and explained throughout the tenure of the IDP preparation to date. Yet the situation remains unaltered. The intervention of National and Provincial spheres of governance into this crisis should be urgently explored to find a permanent solution.

This was the promise made when the UMkhanyakude District was declared in terms of Municipal Demarcation. It had been acknowledged that the area of UMkhanyakude is one of the poorest municipalities in the country. This having been the case, the National and Provincial Governments have not delivered on the promise of assisting to achieve prosperity in the area by the provision, firstly, of sufficient bulk water to sustain tourism and any other economic development which is necessary for growth, prosperity and shared wealth. Similar problems exist with sanitation and electricity but these are not as insurmountable as the lack of potable water.

1.2.2 OPPORTUNITIES AND DEVELOPMENTAL STRENGTHS

Mtubatuba's strength lies in its very close proximity with two major tourist attractions such as the iSimangaliso Wetland Park (Park) to the east, including the Indian Ocean and Hluhluwe-Imfolozi Park to the west. Both parks are easily accessible from the main access point, the National Road (N2).

Although it has a finite land resource available for development purposes, careful planning has ensured that development of its Primary Economic and Residential Development Node, encapsulated within an Urban Edge to be expanded to include a future Development Edge, which clearly defines the preferred (and only) development area for the next 10 to 15 years, is achievable and the ability exists for the design and delivery of appropriate levels of bulk physical services infrastructure to service this Node.

An urban development edge was developed and its intended to serve a dual purpose in that, while clearly defining and limiting the development area for the next 10 to 15 years, it also clearly sets aside and protects the balance of the important agricultural land from ad hoc development. The development parameters of this area are also set out in the Mtubatuba Land Use Scheme.

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When final approvals have been obtained and the Land Use Scheme has been adopted, Mtubatuba as an investment area, stable and well planned, will be attractive to investors and developers. Menacing additional revenue income for the municipality will enable it to provide better services more consistently.

The next task will be to prepare parameters for signage in terms of its environmental strategy, for clarity and general attractiveness. Additionally, the municipality will be able to clean up the central area and point of entrance, more in keeping with the focus of a world heritage site.

The Municipality is in process of utilising the signage policy prepared by the National Department of Environmental Affairs and Tourism, which is a very detailed document.

Mtubatuba's economic strengths will lie amongst others, in tourism, specifically related to St Lucia and the Park on the one hand, and job creation on the other, through many and varied activities relating to light industrial, mixed use, commercial, business, administration, hotels and increased residential development with associated health, social and educational infrastructure and services.

Mtubatuba is the central service node already with existing infrastructure servicing its own municipal area as well as that of Hlabisa next door, specifically the Mpukunyoni Traditional Council, which has since been incorporated into Mtubatuba Municipality after May 2011 local government elections.

A greater level and wealth and self-sufficiency will also enable the Municipality to address the real needs of its indigent population as well as identify and assist children headed households. By setting aside land, tertiary education institutions can be attracted to locate to Mtubatuba, as there are many youth in need of skills development training, amongst others.

Throughout this process of growth and stabilisation, Mtubatuba's communities will be consulted as to what their expectations are of the Municipality in order to create a win-win situation.

Apart from attending to the tasks of evaluation set in terms of the Systems Act, such as the assessment of performance on a daily / yearly basis for all office bearers and officials, success will be visible through the good governance practiced by the Municipality as it stabilizes both in experience and knowledge, in visioning and achieving objectives and commonly held goals and, above all, through greater financial viability and stability.

1.2.3 LIMITATIONS: MUNICIPAL BOUNDARY SHIFTS

In 2011, the Municipal Demarcation Board (MDB) completed its wards delimitation process and the shift in municipal boundaries has major impact on the available statistical information.

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The lack of updated municipal statistical information has been a challenge to the development of this IDP as such information assists to analyse the current situation in respect of demographics, economic etc. until such time the 2011 Census results are officially released and made available. For the purpose of this IDP process, the municipality has made use of the 2001 Census data where Mpukunyoni Traditional Council 2001 Census data has been added to 2001 Census data of the former Mtubatuba boundary statistical information.

The change in the number of wards and councillor representation at Mtubatuba as a result of the ward demarcation process is presented below against other local municipalities within the District. Mtubatuba municipality has experienced a significant increase in its population rise, due to the fact that the Mpukunyoni wards, formally with Hlabisa Municipality are the most populated wards.

In terms of the new municipal ward demarcation, Umkhanyakude District family of municipalities would be as follows:

MUNICIPALITY	No. of COUNCILLORS (2011)	No. of WARDS (2011)
<i>KZ271</i>	34	17
<i>KZ272</i>	40	20
<i>KZ273</i>	07	04
<i>KZ274</i>	16	08
<i>KZ275</i>	38	19
DC 27	29	00

Public participation process towards the development of this third round of IDPs (2012/13 – 2016/17) took place in the form of ward based inputs where all wards within Mtubatuba were visited. The purpose of these wards visits was to ascertain current challenges and issues facing the Mtubatuba residents and prioritise identified issues.

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These meetings took place between the 11th December 2011 and 29th December 2011. The following section examines the challenges and issues raised during the consultative meetings.

1.2.4 BASIS FOR 2012/2013 – 2016/2017 IDP PROCESS

The preparation of the IDP is a continuous process providing a frame for development planning activities in the district. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year.

The following aspects informed the 2012/2013 – 2016/2017 IDP process:

- Responding on the Outcome Delivery Agreement (Outcome: 12) and its seven (7) outputs, as signed by the Minister (COGTA); all nine (9) Provincial COGTA MECs and all Mayors on the 1st of October 2010;
- Responding to issues raised during the provincial and own assessments (SWOT);
- Responding to the comments and issues raised by the MEC for COGTA (KZN) on the 2010/2011 IDP;
- Responding to issues identified as part of the Municipal Turnaround Strategy;
- Reviewing the current vision, mission, objectives, strategies, programmes and projects;
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities
- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Strengthening focused community and stakeholder participation in the IDP processes; and
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmers.

This IDP document has also been informed and is aligned to the following strategic documents and National and Provincial strategic objectives:

- The National Spatial Development Framework (NSDP);
- Millennium Development Goals;
- Medium Term Strategic Framework;
- Provincial Growth and Development Strategy;
- Municipal Turnaround Strategy; and

- National Delivery Outcome Agreements (especially outcome nine (9) in relation to Local government and municipalities).

1.2.5 THE NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (NSDP)

The National Spatial Development Framework (NSDP) is based on the following principles:

Principle 1: Rapid Economic Growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Beyond Principle 2 above, Government Spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private sector investment, stimulate Economic activities and create long-term employment opportunities.

Principle 4: Focus on people, not places, in efforts to address past and current social inequalities.

Principle 5: In order to overcome the spatial distortions of Apartheid, future settlements and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.

1.2.6 THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The Provincial Growth & Development Strategy (PGDS) is based on the following programmes:

Programme 1: Governance and Administration: A People-focused, responsive, accountable and efficient governance delivering timely and quality sustainable services.

Programme 2: Economic Development: Improve economic growth and development; increase formal jobs and enhance skills development.

Programme 3: Community and Social Infrastructure: Maintain and increase the provision of sustainable, integrated basic service infrastructure development.

Programme 4: Human Capacity Development: Improve and invest in skills and education to develop provincial Human Capacity

Programme 5: Health & Social Support: Improve the livelihoods of the poor, reduce vulnerability to infectious diseases (especially HIV & AIDS), healthcare services;, provide social safety nets and build unified, safe communities

Programme 6: Crosscutting Priorities: HIV/AIDS and SMME development; Sustainable Environment, Human Rights, Integration, Capacity Building; Innovation and Technology; Poverty Alleviation, and Risk Management.

1.2.7 THE MILLENNIUM DEVELOPMENT GOALS (MDG)

South Africa is a signatory of the Millennium Development Goals with other concerned countries.

The Millennium Development Goals (MDG) initiative was aimed at attaining the following goals. Each goal has specific target (s):

1.2.7.1 GOAL 1: ERADICATE EXTREME POVERTY & HUNGER

Target 1: Halve between 1990 and 2015 the proportion of people whose income is less than 1\$ per day.

Target 2: Halve between 1990 and 2015 the proportion of people who suffer from hunger

1.2.7.2 GOAL 2: ACHIEVE UNIVERSAL PRIMARY EDUCATION

Target 3: Ensure that by 2015, children everywhere, boys & girls alike, will be able to complete a full course of primary schooling

1.2.7.3 GOAL 3: PROMOTE GENDER EQUALITY & EMPOWER WOMEN

Target 4: Eliminate gender disparity in Primary and secondary education, preferably by 2005 and in all levels of education by no later than 2015

1.2.7.4 GOAL 4: REDUCE CHILD MORTALITY

Target 5: Reduce the under-five year child mortality rate by two thirds, between 1990 and 2015

1.2.7.5 GOAL 5: IMPROVE MATERNAL HEALTH

Target 6: Reduce the maternal Mortality ratio by two thirds, between 1990 and 2015

1.2.7.6 GOAL 6: COMBAT HIV/AIDS, MALARIA AND OTHER DISEASES

Target 7: Have halted and began to reverse the spread of HIV/AIDS by 2015

Target 8: Have halted and began to reverse the spread of malaria and other infectious diseases by 2015

1.2.7.7 GOAL 7: ENSURE ENVIRONMENTAL SUSTAINABILITY

Target 9: Integrate the principles of sustainable development into country policies & programmes and reverse the loss of environmental resources

Target 10: Halve the proportion of people without sustainable access to safe drinking water & sanitation by 2015

Target 11: By 2020, have achieved a significant improvement in the lives of at least 100 million slum dwellers

1.2.7.8 GOAL 8: DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT

Target 12: Develop further an open, rule-based, predictable, non-discriminatory ,mytrading and financial system, including a commitment to good governance, development and poverty reduction, both Nationally & Internationally

Target 13: Address the special needs of the least Developed Countries, including tariff- and quota free access for Least Developed Countries exports, enhanced programme of debt relief for heavily indebted poor countries and cancellation of official bilateral debt and more generous official development assistance for countries committed to poverty reduction

1.2.8 NATIONAL OUTCOME DELIVERY AGREEMENTS

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome.

The 12 National Outcome Delivery Agreements are as follows:

Outcome 1: Improved quality of basic education;

Outcome 2: A long and healthy life for all South Africans

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Outcome 3: All South Africans should be and feel safe; there should be decent employment through inclusive growth

Outcome 4: Decent Employment through Inclusive Economic Growth;

Outcome 5: An efficient, competitive and responsive economic infrastructure network;

Outcome 6: There should be vibrant, equitable, sustainable rural communities with food security for all;

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life

Outcome 9: A responsive, accountable, effective and efficient Local Government System.

Outcome 10: environmental assets and natural resources that are valued, protected and continually enhanced.

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; and

Outcome 12: An efficient, effective and development oriented Public Service and An empowered, fair and inclusive citizenship.

The effective implementation of the service delivery agreement will assist in achieving the following imperatives:

- Creating a radical paradigm shift in the management of the public service by aligning service delivery with the values and needs of the public;
- Ensuring a focus on customer value proposition which should entail evaluation of service delivery through the eyes of the customer;
- Providing strong feedback mechanisms on quality and timeliness of service delivery.
- Creating of strong public/private partnerships through involvement of the private sector and civil society in the broad process of policy determination and implementation,
- Unprecedented improvement of the image of government in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance.

Through the service delivery agreement; COGTA and municipalities commit to the following:

- The extension of basic services which include water, sanitation, electricity and waste
- systems for improved service Management;

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- Creation of job opportunities by 2014 through the Community Works Programme;
- Transformation of administrative and financial systems in the municipalities which includes Supply Chain Management and the integration and streamlining all of our internal software systems to ensure uniformity, linkages and value for money;
- The filling of six critical senior municipal posts in various municipalities namely Municipal Manager, Chief Financial Officer, Town Engineer, Town Planner, Human Resources Manager and Communications manager as the basic minimum for every municipality;
- That all municipalities in the province will achieve clean audits by 2014;
- Building municipal capacity to enable municipalities to collect 90% of their revenues;
- Strengthening the organizational performance management delivery and accountability to the communities;
- Improving our interaction with the institutions of traditional leaders and integrating the ward-based system of planning and governance with the programme of traditional councils, where they exist.

These talk to the five (5) National Key performance Areas (KPA's) and should form basis for every municipality's strategic objectives.

Through the service delivery agreement; the Honorable Mayor of all municipalities commit themselves of the following:

- That they will play their role as outlined in the Municipal Finance Management Act by monitoring the prudent management and utilization of their municipal finances;
- That they will monitor the execution of their municipal Service Delivery and Budget Implementation Plans (SDBIPs) for improved and accelerated service delivery;
- That they will take personal responsibility and accountability for non-delivery to communities;
- That they will ensure every rand spent in their municipalities does what it is earmarked for;
- That they will advocate and actively work towards corrupt-free municipalities;
- That they will lead by example in their various communities by adhering to ethical standards and professional conduct in their public and private lives;

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- That they will render unwavering support to the effective functionality of their newly established Municipal Public Accounts Committees and Audit Committees to ensure that corruption, fraud and mismanagement is unprotected
- That, working with our esteemed traditional leaders, they will work tirelessly in restoring the confidence of the people in the system of local government as we move towards the 2011 local elections.

1.2.9 COMMENTS FROM THE MEC ON 2010/2011 INTEGRATED DEVELOPMENT PLAN

The following outlines and deals with the concerns raised by the MEC regarding the District's IDP (2010/2011).

MEC's COMMENTS	MTUBATUBA MUNICIPALITY's RESPONSE
KPA 1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
<p>KZ275 was encouraged to develop a long term Human Resource development strategy that deals with issues such as vacancies, particularly if it affects your developmental mandate.</p> <p>It was also indicated that while OPMS has been outlined; no clear municipal level Key Performance Indicators or targets were provided. There was also no reporting on monitoring results. As such KZ 275 was encouraged to ensure the functionality its OPMS and to outline its OPMS) results accordingly.</p>	
KPA 2. LOCAL ECONOMIC DEVELOPMENT	
<p>While indicated in the IDP that a Local Economic Development (LED) strategy was available, no details on the results and recommendations of this plan evident in the main IDP document. In indicating the plan in its IDP review KZ 275 must indicate implementation strategies and projects, indicative budgets, timeframes and responsibilities of the plan</p>	<p>Local Economic Development Strategy to be undertaken during the 2012/2013 Financial Year</p>

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KPA 3.BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	
You are required to consolidate your housing sector plan into a Housing Chapter of the IDP in order to integrate housing programmes and projects into IDP	Housing Sector Plan to be formulated in 2012/2013 Financial Year.
KPA 4. FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
The overall quality of KZ 275 financial plan is commended. It is however also critical that the IDP places greater emphasis on the link between your budgeting process, the key development issues, strategies, projects and your Performance Management System. This needs to be addressed and reflected in your next IDP review	The comments on the link between budgeting process, key development issues, strategies, projects and PMS are noted and have been considered and addressed in the current IDP.
KPA 5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	
Identification of issues at ward level is presented clearly in the IDP, however the alignment of the strategic responses in the rest of the IDP document to these identified issues could however be improved. No clear evidence of strategies and programmers aimed at designated groups such as the youth, women and disabled could be found. You are requested to include these aspects during your 2010/11 review process	The comments were noted and have been taken into consideration in the current IDP.
KPA 6. SPATIAL DEVELOPMENT FRAMEWORK	
The quality of your Spatial Development Framework (SDF) and the detailed implementation provided for the implementation of the SDF	The municipality acknowledges the importance of spatial planning and is always looking for ways of developing its area of jurisdiction in spatially integrated manner.
GENERAL COMMENTS	
The link between the development priorities and target areas on the one hand, and the project implementation plan on the other is not always clear and could be better aligned for clarity purposes	The concerns raised by the MEC have been addressed in this IDP.

1.2.10 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS

It is the primary responsibility of Council, its Councilors, officials and staff to ensure that integrated planning is undertaken. The Umkhanyakude District Council is responsible for the approval of the IDP for the district and the responsibility cannot be delegated.

Clear accountability and management of the IDP process belongs to the municipality and thus, should be owned and controlled by the municipality. Councillors, senior officials, local municipalities, sector departments and parastatals, and civil society amongst others, have distinct roles to play during integrated development planning processes.

1.2.11 ROLES AND RESPONSIBILITIES

1.2.11.1 THE MTUBATUBA MUNICIPAL ADMINISTRATION

It is the stated intention in the Municipal Systems Act (MSA) that the Mtubatuba Municipality be the planning, development and implementing agent of the IDP being accountable to, and representing the interest of, its communities. The MSA also requires the alignment of planning and development between the three spheres of governance, being national, provincial and local / district.

The Municipal Manager, through the IDP Manager and in co-operation with the Heads of Department, must undertake the overall management and coordination of the IDP process, which includes:

- Implementation of the IDP Organisational and Participation Structure ;
- Liaison with, and feedback to, the Council on all matters pertaining to the IDP and SDF;
- Ensuring that all stakeholders are informed and involved throughout the process; and
- Ensuring that the IDP informs the Municipal Budget which must include a capital projection of funding necessary to implement the SDF, the successful implementation of the IDP and SDF being measured in terms of Performance Management Criteria.

1.2.12 THE MTUBATUBA MUNICIPAL COUNCIL

- Council must confirm that the Municipal Manager is the Responsible Officer delegating to the appointed IDP Manager and who reports directly to the Municipal Manager on an on-going basis.
- Council must agree on the roles and responsibilities of the Ward Councillors in disseminating knowledge of, and participation in, the IDP preparation.

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- The lodgement of the Draft IDP for Provincial evaluation must be endorsed by Council at the end of March of every year.
- After completion of the Process Plan advertisement period at the beginning of each year of IDP preparation / review, Council must take into account any preferences of its communities in finalizing the IDP process in terms of both the MSA and the District IDP preparation framework.

Consequent to that, Council must adopt the Process Plan, which then becomes the statutory content and time frame document for the finalization and adoption of the IDP during each IDP year.

- Council must approve the Membership of the RF in respect of those persons, organizations or departments who have made application to form part of the IDP preparation process. Council must also endorse the Terms of Reference of the RF as it must of the Ward Committees.
- Upon adoption of the IDP at the end of June of each year, Council must ensure that the document is forwarded to the MEC for Local Government within 10 days thereafter.
- Council must nominate Councillors to represent Mtubatuba at the District Strategic and RF meetings.

1.2.13 THE MTUBATUBA IDP MANAGER

The Municipal Manager is crucial to the successful organisation, administration, management and development of the Mtubatuba Municipality and is responsible for designing and championing the IDP process, delegating the process to the IDP Manager who, in turn, reports directly to the Municipal Manager.

The specific roles and responsibilities of the IDP Manager (supported by the Municipal Manager, Heads of Department and the IDP Facilitators) are:

- to see to the finalization of the IDP documentation, its advertisement, assembling comments, align the IDP with the District and submit the IDP to Council for adoption;
- manage the day-to-day issues of the IDP process in terms of time, resources and people;
- to ensure that the IDP is implemented, monitored and appropriately amended;
- to ensure that the time frames in the Process Plan are adhered to and that the process is aligned with the District Framework;
- to ensure compliance with national and provincial requirements;

- to enable public participation;
- to ensure that the secretariat services for the IDP process are in place and that all outcomes of discussions and decisions are recorded and documented and decisions and resolutions acted upon;
- to chair the IDP Steering Committee;
- to manage the appointment and outputs of specialist consultants;
- to ensure that the financial management plan and Municipal budget reflect the IDP / SDF and advise Council thereon; and
- see to the effective alignment of the three spheres of governance – national, provincial and local, ensuring that these various role players are kept abreast of Mtubatuba's planning and development requirements and integrating national and provincial policy and requirements

1.2.14 MEMBERSHIP AND ROLES AND RESPONSIBILITIES OF THE IDP STEERING COMMITTEE

The IDP Steering Committee is the administrative, financial, professional and technical forum which inputs into the ongoing preparation of the IDP. As such membership of the IDP Steering Committee is:

- Chairman: IDP Manager;
- Municipal Manager;
- Heads of Department;
- Provincial Department of Local Government and Traditional Affairs;
- IDP Manager from the UMkhanyakude District;
- IDP facilitators; and
- Professional / technical specialists, as and when required.

The responsibilities of the Steering Committee are to:

- prepare a membership Terms of Reference for itself, the RF and Ward Committees, as approved by Council;
- provide terms of reference for any sub-committees;
- commission, evaluate and integrate research studies for the analysis phase of the IDP;

- consider and comment on inputs, draft same into the IDP document upon recommendation from the RF and adoption by Council;
- address IDP and SDF technical issues;
- ensure that the Municipal Budget reflects the findings of the IDP / SDF;
- undertake secretarial support (including Minute taking) for its own meetings and for the RF; and
- Prepare submissions, milestones, interim and completed reports for submission to the RF and its endorsements and adoption by Council.

1.2.15 MEMBERSHIP, ROLES AND RESPONSIBILITIES

The IDP Representative Forum (RF) is the structure which formalises the public participation process for IDP preparation. The RF should, therefore, be fully representative of communities, stakeholders, other role players and departmental representatives.

The members of the RF have the responsibility of representing the interests and concerns of their constituents and to set in place report-back / feed-back mechanisms in order to ensure full knowledge and understanding of the prime position of the IDP and SDF in Municipal planning, budgeting and administration. The RF comprises the following members:

- Chairman: The Honourable Mayor of Mtubatuba Municipal Council
- Secretariat: IDP Steering Committee
- Members : Internal Role Players:
 - Municipal Councillors
 - Traditional leadership
 - Two Ward Committee Representatives of each Ward
 - Municipal Manager
 - IDP Manager
 - Heads of Department
 - IDP Facilitators

External Role Players:

- Department of Local Government and Traditional Affairs
- Other Provincial and National Departments
- District IDP Portfolio Committee
- UMkhanyakude District IDP Manager
- Stakeholder Representatives (one from each organisation)
- ISimangaliso Wetland Park
- Resource persons
- Community Representatives (one from each CBO/NGO)
- Civil Society (participation by a formally mandated representative of civil society groupings within Mtubatuba and surrounds having an interest in the IDP)

The list of stake holders may be augmented by formal application lodged with the IDP Manager.

The **Terms of Reference** of the RF are:

- to represent the interests of the organisations / persons they represent
- to contribute knowledge and ideas to the IDP process
- to attend all meetings of the RF
- to undertake detailed and regular feed back to their constituents
- determine priorities and debate issues which directly affect their constituents in order to guide the Municipal Council's decision-making
- to constructively evaluate proposals, taking into account the broader municipal issues which underlie all decisions
- to monitor prioritisation of stakeholder requirements as reflected in the IDP
- make recommendations to the Municipal Council for its further action
- to forward unresolved matters to Council for its decision
- to read the agenda and prepare inputs for the meetings ahead of time in order to ensure that the meetings are focussed and are well managed;

- that National and Provincial Department representatives provide sectoral expertise and technical and financial knowledge and align needs in order to inform the IDP process, and
- National and Provincial Departments forward their budgets to the Municipality, to ensure that Municipal needs are addressed each year and that budgets are aligned.

1.2.15.1 ROLES AND RESPONSIBILITIES AND CODE OF CONDUCT FOR THE WARD COMMITTEE MEMBERS AND WARD COMMUNITIES

Ward Committees are elected by the Communities of Wards 1 to 19. They are tasked, in terms of the general communication structure of the Municipality to obtain inputs from the resident communities, discuss issues and forward these to the Municipal Council, through the Chairman of the Ward Committee, who is also a Ward Councillor.

The members of the Ward Committees have the responsibility of representing the interests and concerns of their constituents and set in place report-back / feed-back mechanisms in order to ensure full knowledge and understanding of their Communities. The position of the Ward Committee Members is reflected in the IDP Organisational and Participation Structure.

Ward Committee members must facilitate good support by the communities of any Ward for specific IDP Community meetings, the purpose of which are to identify Ward needs as part of the IDP process.

The **Code of Conduct** of the Ward Committee Members are:

- to represent the interests and concerns of their Constituents
- to contribute knowledge and ideas to the IDP process
- to attend all meetings of the IDP Representative Forum
- to undertake detailed and regular feedback to their Constituents
- determine priorities and debate issues which directly affect their Constituents.

1.2.16 INTER-GOVERNMENTAL RELATIONS

Mtubatuba Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guides public, private and donor investment in the district.

The municipality is part of the District Manager's Forum "a key forum for strategic alignment, coordination and integration" that serves as an inter-governmental structure where the Sector Departmental Managers in the district meet with their municipal counterparts. The relationship between the municipality and sector departments is improving. There are also inter-municipal structures (i.e. District Planning Forum; Municipal Managers' Forum) that discuss and resolve on issues cutting across all municipalities.

There are, however, grey areas on how the hierarchical inter-municipal and inter-governmental structures should cross feed into each other's programmes and be measured in terms of performance. For example, the municipality cannot hold any sector department accountable for the non-implementation of projects which are submitted for inclusion in the IDP document.

The following are political and non-political inter-governmental structures that facilitate inter-governmental relations among the district, province and local municipalities:

- Mayors' Forum, which is responsible for co-ordination of inter-municipal relations (District and Local Municipalities). This body is composed of Executive Mayors and Municipal Managers from five local Municipalities and UMkhanyakude District's Executive Mayor and Municipal Manager.
- Municipal Managers' Forum, co-ordinating inter-governmental relations at district level between municipalities and sector departments.
- District Development Planning Forum responsible for the alignment of IDP process;
- LED Forum, which is responsible for co-ordination and promotion of the District's local economy.

In addition to the above-mentioned structures, there are also:

- Liaison & Conservation Forum
- UMkhanyakude Inter-municipal Forums; and
- Chief Financial Officers' (CFO) Forum.

These forums are fully functional.

SECTION B: SITUATIONAL ANALYSIS

2 SITUATIONAL ANALYSIS

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including an identification of communities which do not have access to the basic municipal services. This prescription should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of Mtubatuba Local Municipality. In some cases trends in the municipality have also been compared with trends at district level in order to understand these in their regional context.

This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges.

In order to produce an implementable, delivery-focussed and measurable IDP, Mtubatuba Municipality followed an approach that begins to embark upon crafting a long-term, sustainability strategy for the Municipality. The IDP gives the municipality an opportunity not only to measure its progress in terms of the five-year IDP (Council term), but also serves to educate the communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making. The IDP

- is reviewed annually in consultation with communities and stakeholders;
- is underpinned by values such as sustainability, respect for human dignity, quality of service, and excellence;
- looks at the institutional capacity required for implementation;

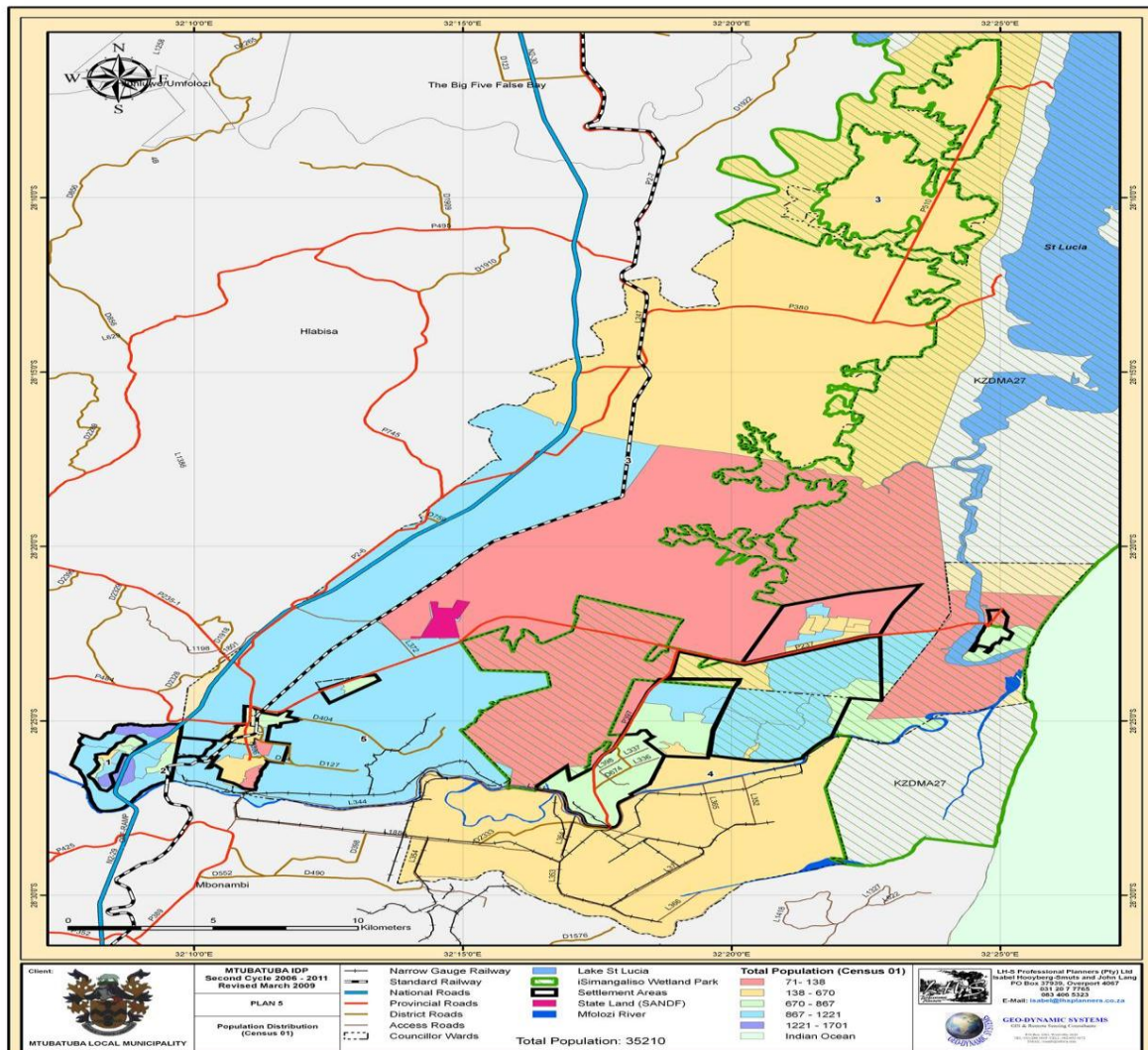
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- coordinates actions across sectors and spheres of government;
- is regarded by national government as the vehicle for raising issues to be attended to by all the three spheres of government; and
- is the principal overarching framework that guides and informs all other plans, budgets, decision-making and investment in a given municipal area.

2.1 DEMOGRAPHICS

2.1.1 POPULATION NUMBERS AND DISTRIBUTION

According to the 2001 Census, the municipal area including the newly incorporated wards of Mpukunyoni Traditional Council, had a total population of 143 908.



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POPULATION FIGURES FOR UMKHANYAKUDE: RELEASED ON 11 MAR 2008, as amended

	PERSONS	HOUSEHOLDS
	CENSUS 2001	CENSUS 2001
DC27: Umkhanyakude District	573 337	101 900
KZN271: Umhlabuyalingana Municipality	140 958	25 959
KZN272: Jozini Municipality	184 052	33 534
KZN273: Big Five False Bay Municipality	31 291	6 183
KZN274: Hlabisa Municipality	66 594	10 245
KZN275: Mtubatuba Municipality	143 908 ¹	24 440
KZDMA27: District Management Area	6 538	1 539

Calculation of population figures for New Municipal Area (Post May 2011)

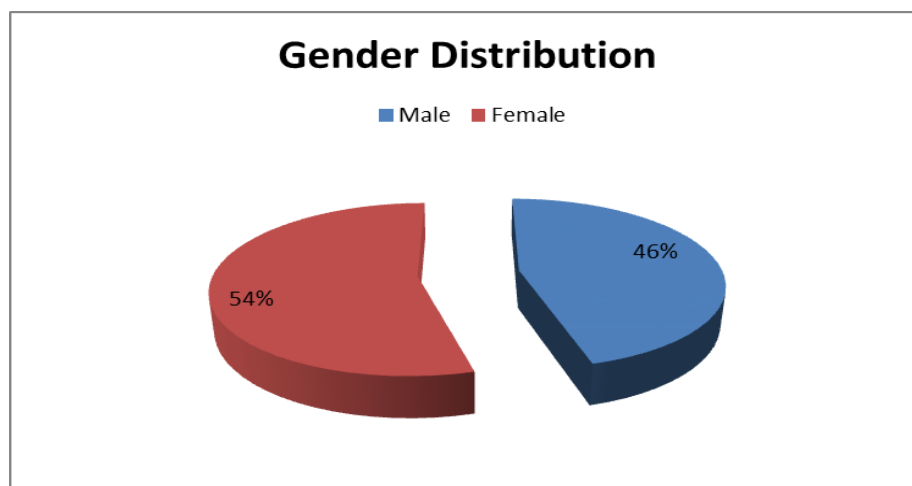
Municipality	Population	Households	Mpukunyoni Traditional Council	
			Population	Households
Hlabisa	176 890	26 876	*110 296	`16 968
Mtubatuba	*33 612	`7 472	143 908	24 440
NB: New statistics was arrived at; by subtracting Mpukunyoni Statistical data from Hlabisa and added to Mtubatuba old statistical data (not altered)				

The above table shows an increase in Mtubatuba's population from 33 612 persons in 2001, to 143 908 in 2011 (based on the new municipal demarcation and modification of 2001 stats).

As a large portion of people who live in the Dukuduku Forest were demarcated into the Wetland Park in 2003, a deduction can be made that, of the 10 958 persons living in the DMA a substantial portion of about 8 000 persons are attributable to Mtubatuba's population in farming part of the Dukuduku Settlement, and approximately 110 296 from the newly incorporated Mpukunyoni Traditional Council (comprising no less than 12 wards).

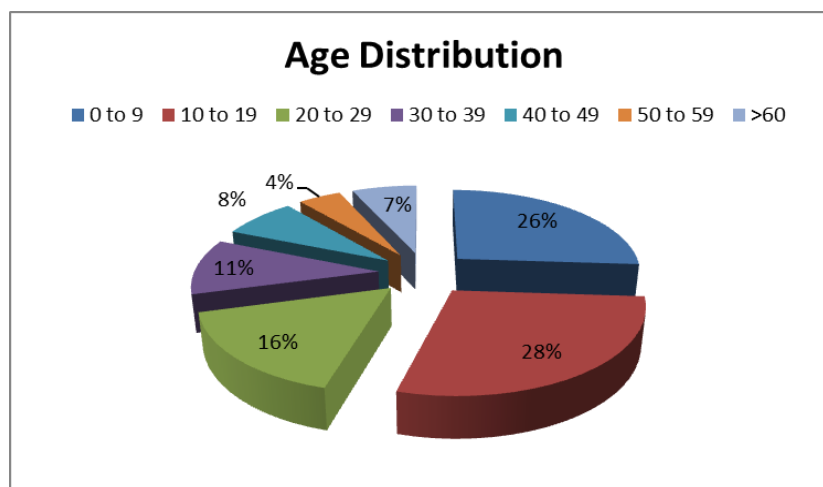
2.1.2 GENDER AND AGE DISTRIBUTION AND DEPENDENCY PROFILE

As indicated on the graph below, male and female residents comprise 46% and 54% of the total population of Mtubatuba municipality respectively. Taking into consideration the migration of most males to urban centres means that the majority of people remaining as household heads are female.



In addition, the graph below indicates the age breakdown for the municipal area. Accordingly the age profile shows characteristics of a Predominantly "Young" Population with almost 54% of the population are younger than 30 years. This is indicative of the market for educational facilities up to tertiary education level and also at this age bracket people above 20 are expected to be economically active. It is interesting to note that between 30 and 50 years there are only 19% of the population and these are also referred to as economically active population.

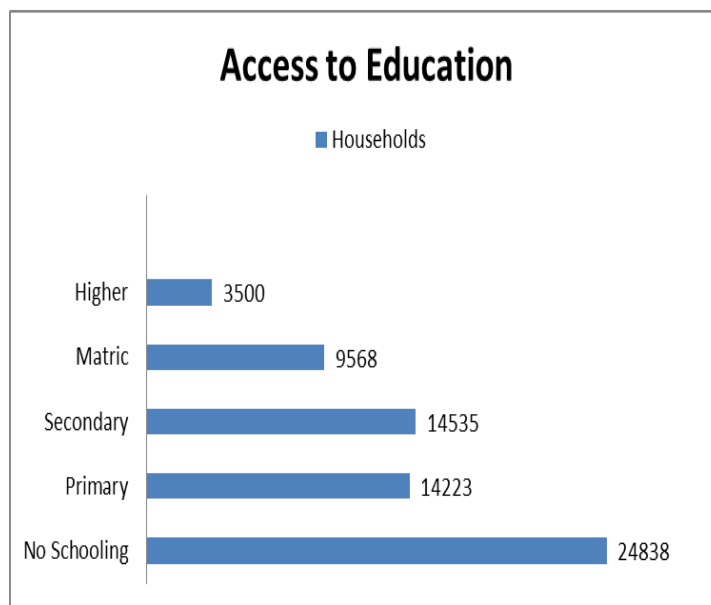
The age breakdown as indicated in the graph below is as follows:



The above graph indicates that the majority of the community's population are considered youth. This means the municipality need to derive or strengthen social and educational programmes that will cater for this age group e.g. life skills activities, skills development, sports and recreation facilities and activities. Such programmes could help decrease the occurrence of social disruptions (e.g. large number of school drop-outs, drugs and crime) that are often associated with this age group.

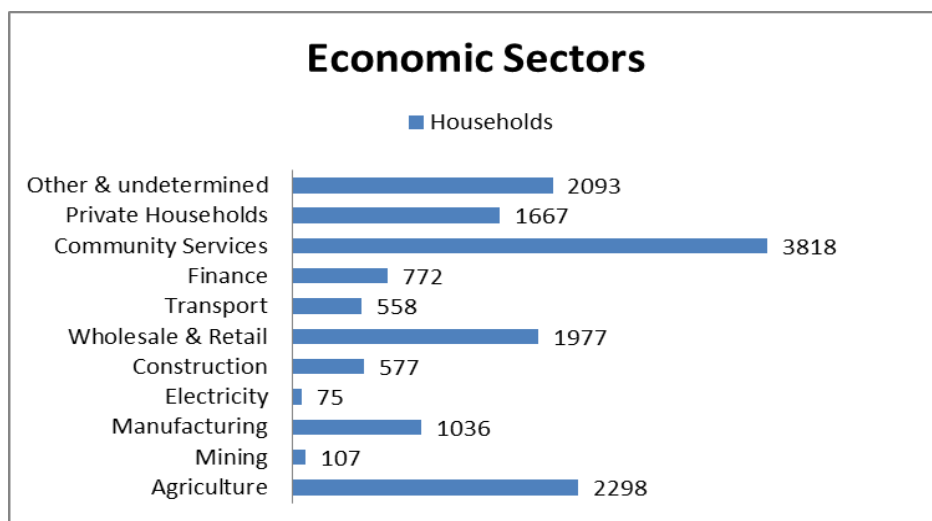
2.1.3 EDUCATION PROFILE

The educational profile gives an indication of the daily activities of the household members as well as the level of education of the households in the Mtubatuba Municipal Area. The graph indicates the literacy rate of the Mtubatuba population. Of the total population approximately 37% never had any schooling and 44% have some primary and secondary education. In summary, this shows that literacy level in the municipal area is a challenge as over 80% have up to secondary level of education. The high illiteracy rate of the study area has negative implications for the economy of the area due to lack of skills.



2.1.4 ECONOMIC PROFILE

The economy of the sub-region (Mtubatuba Municipality) is dominated by Community Services (26%) followed by Agriculture (15%) and Wholesale and Retail (13%) sectors. Undetermined sector contributors account for approximately (14%) in the municipal economy.



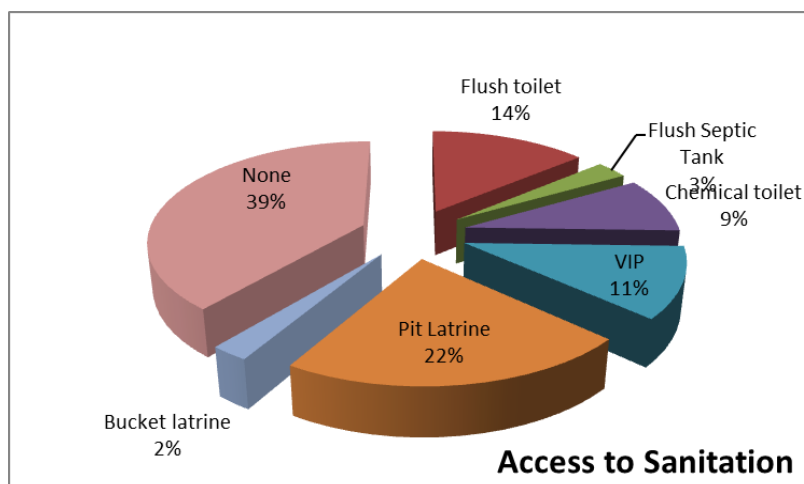
As stated above, for the purpose of this study Census 2001 is used as an official statistics and the Somkhele Mine was not operational when the census was conducted. It is a well known fact that the majority of people working in this mine are locals (within Mtubatuba Municipal area, Mpukunyoni Traditional Council in particular).

It will be interesting to note what the recent census would provide in terms of the mining contribution in the economy of Mtubatuba.

2.2 INFRASTRUCTURE SERVICES

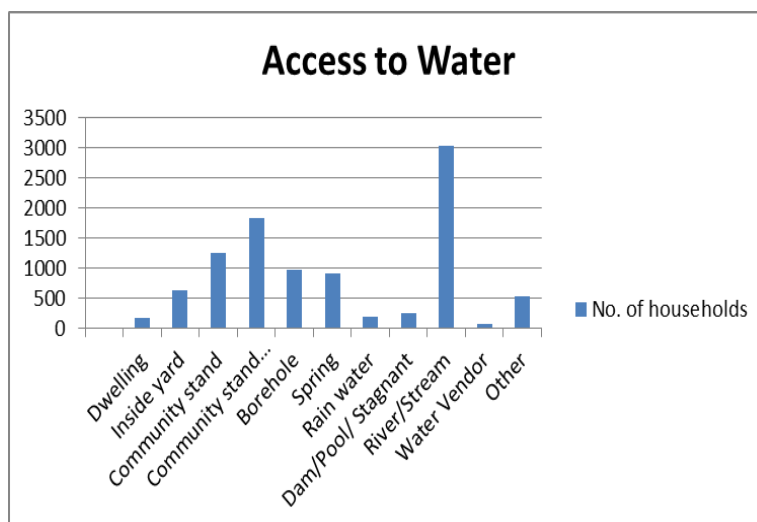
2.2.1 SANITATION

The majority of residents in the municipal area have no access to formal sanitation as 61% either use pit latrines or have no form of sanitation at all. This has serious health implications as the area is also prone to sicknesses related to diarrhea etc. However it is encouraging to note that approximately 37% have access to a formal sanitation ranging from Ventilated Improved Pit latrines to Flush toilets.



2.2.2 WATER

Access to water is one of the key challenges facing Mtubatuba Municipality together with the rest of the local municipalities under UMkhanyakude District Municipality. In the whole, Mtubatuba Municipality population has no access to portable water in accordance with the standards as set by the National Department of Water Affairs. The nature of backlog includes the lack of extensive use of boreholes and natural sources of water.

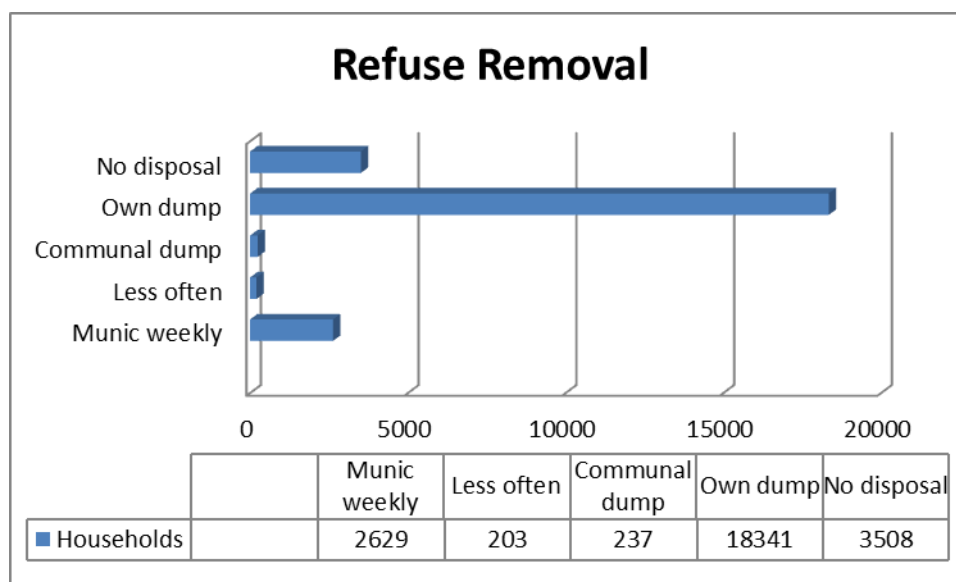


None of this is purified. Only 4686 households benefit from a regional water scheme ranging from boreholes to inside yard water provision. The responsibility for water (water authority and service provider) resides with Umkhanyakude District.

Regardless of the above backup the main issue is the very low water table, therefore an alternative is to tap from Jozini Dam and this needs to be explored. As discussed above, there are constant water cuts throughout the municipal area, and this has a negative implication to attracting big investors or factories which require large volumes of water and reliable.

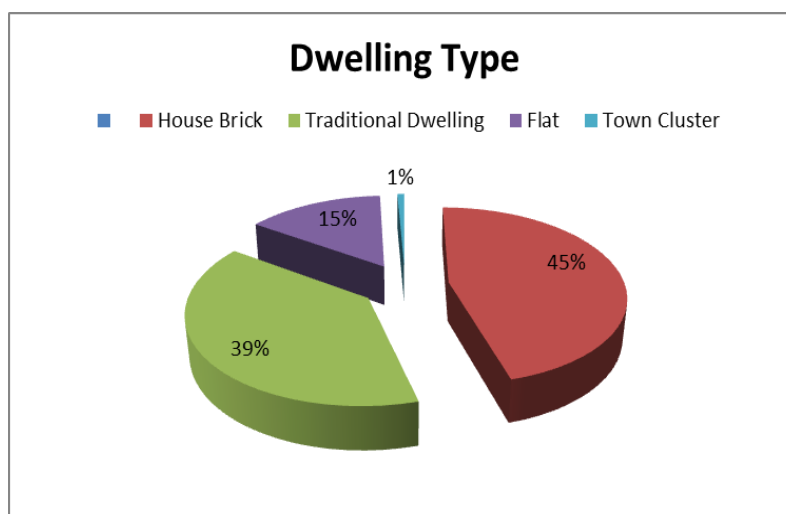
2.2.3 REFUSE REMOVAL

The Figure below depicts a blink picture in respect of waste removal as only 10.5% of the Mtubatuba Municipality is provided with refuse removal service and 14% of the population has no form of waste disposal and this is an indication that the Municipality is not well provided with refuse removal facilities. According to this table, 74% of the community have their own refuse dump, which is not provided by the municipality and less than 1% have its disposal removed either once or twice a week.



2.2.4 HUMAN SETTLEMENTS

The figure below indicates that almost 39% of the municipality population have not benefitted from the government human settlements programmes since 1994. However it is encouraging to note that the majority of the municipality (57%) population have access to brick housing ranging from a brick house to flats.

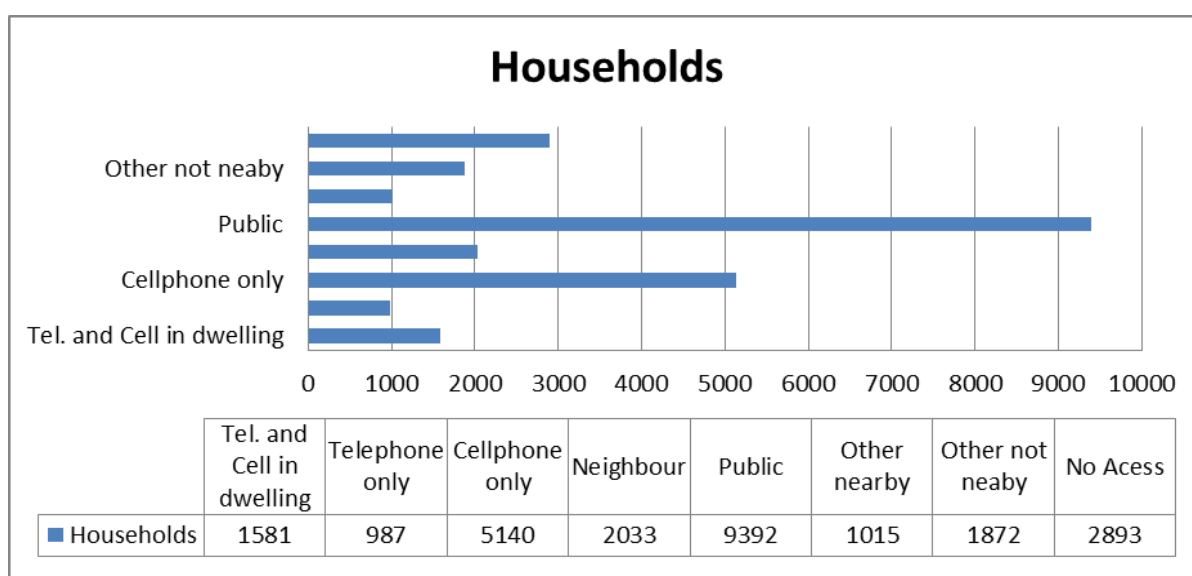


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2.2.5 TELECOMMUNICATIONS

In 1996, a significant proportion of the Mtubatuba population (including the newly incorporated Mpukunyoni TC) relied on access to public telephones in all Wards with an overwhelming 38% of the population, followed by approximately 21% of cellphone users (this figure has since increased given the rate cellphones are being used or owned). A mere 11.6% had no access to communication by phones.

By 2001, it is recorded that the impact that cell phones have had on providing increased access by the people to a telephone service in all wards. In addition, it is evident that communities in those more rurally settled wards have obtained greater access to public telephones.



What is of concern is the discrepancy between the significantly larger numbers of people in most wards in 2001 without any access to a telephone service at all.

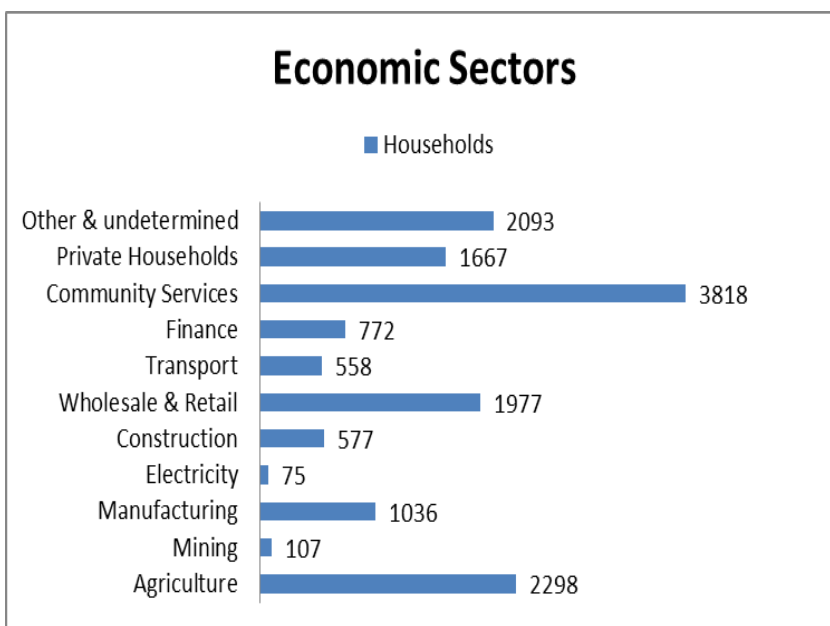
2.2.6 EMPLOYMENT AND INCOME

As indicted in the figure below, employment in key sectors such as manufacturing, transport, finance and trade have decreased over the period. The increases in agricultural employment is unlikely to have been in the larger commercial entities as these have been shedding employment, these must be reflected in the smaller less formal farming operations and coincided with the availability of funds through Umthombo.

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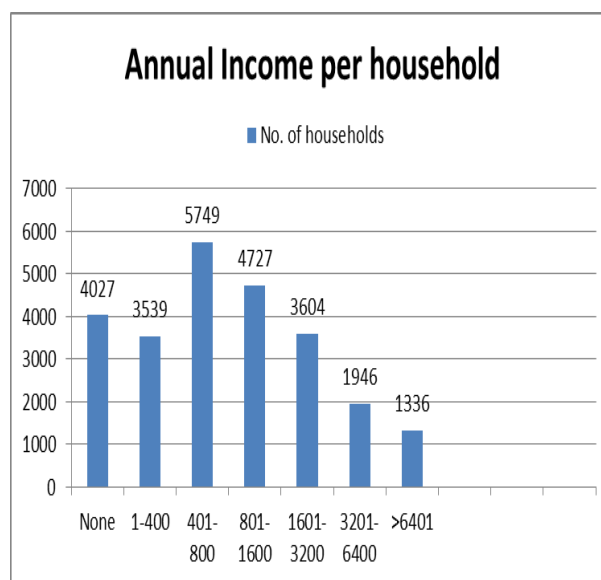
The increase in community services is as a result of the expansion of government employment in the municipal sector in particular as well as decentralization of provincial and national government departments, and in the extension of community services such as primary health care, environment, social development and education.

As illustrated in the figure below community services lead in terms of employment as it accounts for almost 26% followed by agriculture at 15%. It is important to note that at the time when Census was conducted mining was not a major contributor to the sub-regional economy. It will be interesting to note the change once the Census 2011 statistics become available as mining is one of the major employment sectors in Mtubatuba Municipality through Somkhele Coal Mine.



2.2.7 HOUSEHOLD INCOME

As shown in the figure below the income profile of Mtubatuba Local Municipality shows that the majority of the population lives below poverty datum line. This is demonstrated by the majority of the population earning less than R2000 per month is sitting at over 72%. Of this figure 53% of the households have no secured source of income. It can be concluded that the majority of the municipality's population receives government grants and the dependency ration is very high and is linked with Department of Welfare for assistance in terms of welfare grants.



Furthermore the municipality should consider poverty alleviation projects to support its community.

2.2.8 SOCIAL SERVICES FACILITIES

The assessment of the levels of social service facilities available to the people of Mtubatuba has been based on those categories identified by the Umkhanyakude District Municipality. This was agreed as part of the ongoing IDP alignment process so as to provide a coordinated measure of standards within the district. They include schools, crèches, libraries, halls, sports fields, adult training centres, clinics, hospitals, police stations, law courts and prisons.

On the assumption that the municipal population as indicated in the 1996 Census is the correct total, then it is only in the sports field and clinic categories that the current provision of service facilities is in short supply.

The distribution of the social services recorded above is depicted on map 2 which suggests that the majority of the additional schools should be located within KwaMsane, Msane, Riverview, Mtubatuba, Nordale, Khula Village, Ezwenelisha, Dukuduku Settlement Areas and Mpukunyoni Traditional Council area. Also significant is the fact that the pupil to class ratio is excessively high in most of the schools, primary or secondary. It is noted that a high school and 2 primary school sites have been accommodated in the Indlovu Village layout plan. A high school and 2 primary school sites have been accommodated in the Ezwenelisha layout plan.

Crèche facilities are required in all the Mtubatuba Municipal wards including areas such as KwaMsane, Khula Village, Dukuduku Settlement Area, Msane, Nordale, Indlovu Village, Mfekayi, Shikishela, Ntondweni, Khulekani, Nkonjane, Ndombeni, Ezwenelisha areas etc.

A library site has been allocated in Indlovu Village and further facilities are needed at most wards including areas such Mfekayi, Machibini, Khula Village etc. The Indlovu Village layout plan also makes provision for a community hall and additional halls are required at some municipal wards such as Mfekayi.

Clinics are generally required throughout the municipal area with the possible exception of Mtubatuba Town, Riverview and St Lucia. The Mtubatuba Christian Centre, which is currently located near Riverview, is providing adult training and this facility should be encouraged.

Unlike the other municipalities within the Umkhanyakude District, the Mtubatuba communities do not have access to a hospital, which situation is exacerbated by the aforementioned shortage of clinics.

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With the population of the municipality estimated to be at least 143 908, it is clear that a hospital is urgently required within Mtubatuba. However, the Department of Health has provided funding to upgrade some of the Clinics as well as approved the establishment of a Regional Clinic adjacent to the Mtubatuba CBD.

There appears to be a significant shortage of sports fields within the municipal area, it being noted that none exist in most wards. Although the Indlovu Village layout plan has made allowance for a sports field, it is clear that a significant number of facilities are required throughout the municipality, particularly the more densely settled areas of Machibini, Mfekayi, KwaMsane, Msane, Khula Village, Ezwenelisha, Indlovu Village etc.

2.2.9 COMMUNITY PARTICIPATION

2.2.9.1 ENGAGING OUR COMMUNITIES

In order for integrated development planning to be a process that talks to the real needs of the people of greater Mtubatuba and that exceeds the legislative requirements of ensuring proper community involvement, the Municipality organised a number of engagements to ensure that the citizens of this Municipality could shape the IDP according to their needs and interests.

The invitation to communities and sectors to become involved in the IDP process was communicated in all local languages and timeously via the local press, the organisational infrastructure, pamphlets and notices in public places. Participation was facilitated by hosting public meetings, workshops, sector engagements and ward consultations.

2.3 POPULATION ASSUMPTIONS

The Education Department provides for School Leaving Certificates for Grade 9's and all examinations passed qualify the learner for school leaving. A lesser number of learners, therefore, are assumed to go through to finish Grade 12 and continue onto Further Education and Training.

This also means that children-headed household ranges from 15 years of age and older, due to the loss of parents through HIV/Aids are not dependent.

In an area where unemployment is rife, these figures distort the true extent of poverty in the Umkhanyakude District and in particular, Mtubatuba. To indicate that 63% of the population in Mtubatuba municipal area is potentially economically active is inaccurate and to imply that there are sufficient economic opportunities available within the District and within Mtubatuba is also inaccurate.

In doing this, municipalities are forced to create employment opportunities locally, with a concomitant cut back on social grants and services to cater for the *de facto* youth bulge and its needs, stressing the local situation and testing the survival of municipalities to the limit. This is the greatest challenge for local municipalities.

The Dependency Sector dropped from 48,55% to 37,00% and the youth bulge from 42,75% to 33,00% which has substantial implications for service delivery to a, now, 'non-dependent' sector of the population.

2.4 CURRENT REALITIES IN MTUBATUBA

2.4.1 INFRASTRUCTURE SERVICES

The primary role of a municipality is to provide and facilitate the delivery of services to its communities. It is therefore imperative for the municipality to understand the extent to which households in its areas of jurisdiction have access to the various services that are essential for their livelihood.

2.4.1.1 WATER & SANITATION

UMkhanyakude District municipality is a water services authority and a water services provider for all the areas under the Mtubatuba municipality. This means that the primary responsibility to ensure that local people have access to water and sanitation services & infrastructure rests with the district.

Mtubatuba municipality is neither responsible for operation nor maintenance of water services infrastructure in all its areas.

However, as a developmental local government assigned powers to plan for its development the municipality has default responsibility to monitor provision and household access to basic services and lobby relevant authorities to deliver such services at required quantities.

There are lower levels of access to clean water in the district. Access to piped water above RDP level increased from a low level of only 13% in 1996 to 49% in 2001 (it is assumed that the number has increased from 2001 to date).

Similarly, there has been an increase as well in access to piped water below RDP level and more than 15% of households are now getting this service.

2.4.1.2 CHALLENGE:

In most Mtubatuba wards water infrastructure exists. However, most water schemes are non-functional and where functional, the communities experience continuous water-cuts.

This is one the major challenge the municipality residents face on a weekly basis and sometimes daily bases where water provision does not exist. All 19 wards visited during this phase of the IDP, have similar challenges and concerns. It has also been that most residents (consumers) are not on the municipal Indigent list and cannot afford to pay for the service resulting to water cuts and arrears in water bills.

Even at schools, water provision does not exist in most schools and children consume unpurified water.

The district municipality needs to address the water crisis in the municipal area by drafting a plan when water is unavailable to supply the consumers with water tankers whilst attempting to find a permanent solution.

Central to the success of any intervention by the district is constant communication with its local municipalities and residents. Such plan would need to be monitored and reviewed to ensure its effectiveness. The continuous water-cuts and non-functional water schemes need to be resolved as a matter of urgency.

In addition to the above, the old water pipes and reticulation has significant leaks in some residential areas of Mtubatuba, KwaMsane etc. Pipes are being vandalised where the scheme is non-functional and water is illegally tapped off.

The municipality (District) must develop a plan earmarked to reduce non-functioning water schemes as a priority.

2.4.2 SANITATION

With regard to access to sanitation, the district municipality's household access to hygienic toilets has gone up from 9% in 1996 to 37% in 2001 (and it is recorded that in 2009 it has improved to 56%). The improvement in access to sanitation in general in the Municipality is mainly due to the increase in the use of pit latrines with ventilation.

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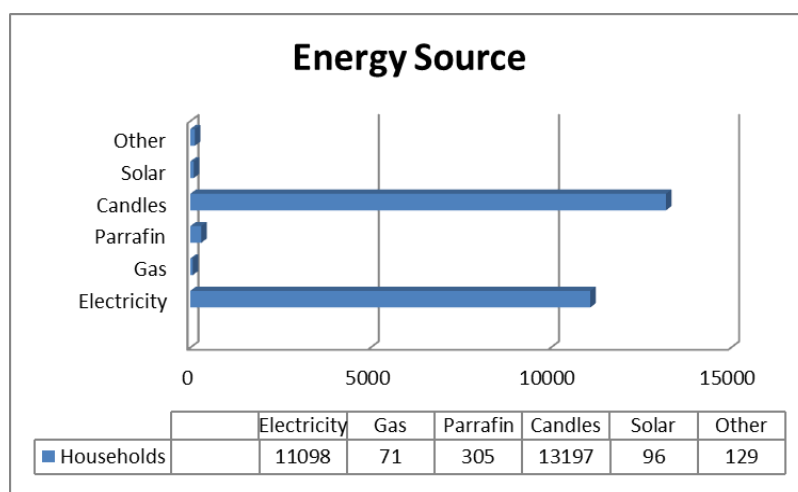
2.4.2.1 CHALLENGE

The majority of Mtubatuba Municipality residents indicated that they do not have access to toilets and/or ablution facilities. Provision of sanitation facilities within Mtubatuba municipal area should be prioritised by the service authority in order to reduce the backlog.

2.4.3 ELECTRICITY

The increase in electricity connections is the biggest infrastructure achievement in the municipality. In 1996, household access to electricity connections was at a low level of 12%.

Access has, however, increased over the years reaching approximately 45% in 2001 and in 2009 it recorded an increase in use of electricity to almost 60%.



2.4.3.1 CHALLENGE

Electricity supply in the municipal area is very poor. The residents in the KwaMsane Township, for example have had numerous problems with the electricity ranging from lack of maintenance and upgrading of the obsolete infrastructure to power-outages that are costing consumers thousands of rands to repair electrical appliances, and in some cases causing damage to houses.

2.4.4 ROADS & BRIDGES/CAUSEWAYS

The road network in the municipal area is very poor and most areas are inaccessible during rainy days (roads are slippery). Most access roads have no gravel and even the roads with gravel, there is no or lack of maintenance. Some members of the community have to leave their vehicles far away as they cannot access their places of residence due to slippery surfaces. This poses a serious challenge in terms of motor vehicles being vandalised or stolen because of poor road conditions.

The Mtubatuba municipal area has large rivers such Mfolozi, Nyalazi etc. and communities in close proximity to these areas find it difficult to connect because of lack of bridges or causeways to cross the rivers, especially when there is rain.

2.4.5 HEALTH CARE FACILITIES

There is a challenge in the distribution of health facilities such as clinics in the municipal area. There is a high rate of sick people, but improvement on their illness is hampered by the non-availability of health facilities, and where available they walk long distances to access a clinic.

2.4.6 THE IMPACT OF HIV/AIDS

The overall health of a community is of vital significance to its personal, social and economic well being and, although a national problem and priority, the effect and toll of HIV / AIDS on the future of the Mtubatuba Municipality (and the Umkhanyakude District as a whole, for that matter) is of concern. The municipality is fortunate to have the Africa Centre for Health and Population Studies, which has offices and research facilities in Mtubatuba and at Somkele in adjoining Hlabisa Municipality.

With a study area centred on Somkele, and inclusive of the town of Kwamsane, the surrounding Ingonyama land and the Msane area, the Centre has researched the cause of specific mortality amongst the community where the following findings are highlighted:

- between 1200 and 1300 people die per year within the study area;
- the highest number of deaths occurs in the 0 to 10 year age group, followed by the 29 to 44 year age group;
- AIDS represents the cause of almost 40 % of deaths in the adult community (inclusive of children over the age of 5, followed by malaria (12%), heart disease (10%), TB (8%) and cancer / violence (6%);
- amongst child deaths below the age of 5 years, almost a third are attributable to AIDS; and
- Amongst the adult women, almost 45% of deaths are attributable to AIDS, the corresponding statistic for men being just over 35%.

The implications of the research are most disturbing for the future of the municipality and the district as a whole. It is clear that, if not arrested, the trend is one of a steady decline in the population in the economically active age group, except for in-migration, and an increasing number dependent people in

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the older age and child (orphan) categories, high infant mortality and increasing pressures on welfare and social services.

2.4.7 EDUCATION FACILITIES

There are insufficient schools in all of the municipal wards, in particular rural wards where children walk long distances to access education (to and from, +/- 10km per day). The municipal wards are vast such that even if a high school exist in one part of the ward, other pupils within the same ward cannot access education due to distances pupils have to walk. This has led to school drop-outs because some parents cannot afford to pay transport fares and the situation is similar to that of accessing library facilities.

2.5 PRIORITISATION OF ISSUES BY WARD COMMITTEES

Ward committees prioritised from a list of issues identified during the community consultative sessions and were asked to select their most important issues and rank them accordingly.

The ranking was then weighted by giving a score of 5 to the highest and a score of 1 to the lowest ranking.

2.5.1 PRIORITY ISSUES

No.	Issue	Wards	Wards Numbers
1	Water	18	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17 & 18
2	Electricity	17	1, 2, 3, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, & 19
3	Clinics/Health Centre	11	4, 5, 7, 9, 10, 12, 13, 15, 16, 17 & 18
4	Sports centre/facilities	11	2, 6, 8, 9, 11, 12, 14, 15, 16, 17, & 18
5	Local Access Roads	10	2, 3, 4, 5, 7, 10, 13, 16, 17 & 19
6	Housing	10	2, 3, 5, 6, 8, 12, 13, 16, 17 & 19
7	Toilets	9	8, 10, 12, 13, 14, 15, 16, 17 & 18
8	Schools	8	2, 4, 5, 6, 8, 9, 10 & 18
9	Pre-Schools/Crèches	8	4, 7, 8, 9, 10, 11, 13 & 14
10	Bridges	8	1, 6, 8, 12, 13, 15, 17 & 18
11	Agricultural Development	6	8, 9, 14, 15, 17 & 18
12	Dams	6	7, 11, 15, 16, 17 & 19

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No.	Issue	Wards	Wards Numbers
13	Satellite Police Stations	6	3, 4, 7, 8, 12 & 17
14	Skills Centre	5	1, 4, 9, 10 & 13
15	Orphanage	4	6, 12, 14 & 16
16	Trading Centre	3	3, 4 & 11
17	Education Assistance	3	1, 9 & 10
18	SMME Centre	3	1, 2 & 17
19	Children Play Lots	2	2 & 15
20	Library	2	3 & 14
21	Pension Pay-points	2	4 & 7
22	Street Naming	2	1 & 6
23	Relocate Dumpsite	1	5
24	Multi-Purpose Centre	1	19
25	Pedestrian Sidewalks	1	5
26	Tourism Centre	1	19
27	Cemetery	1	3
28	Community Halls	1	7
29	Storm water Drains	1	1
30	Health Centre Upgrade	1	1
31	Street Lighting	1	1

2.6 ORGANISATIONAL STRUCTURE AND INSTITUTIONAL ANALYSIS

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed. Mtubatuba local municipality was established in 2000 in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998).

Powers and functions of Mtubatuba municipality are outlined below:

MTUBATUBA MUNICIPALITY: POWERS AND FUNCTIONS		
Umkhanyakude District Municipality and Local Municipalities		
DISTRICT MUNICIPAL FUNCTIONS	SHARED FUNCTIONS DISTRICT AND LOCAL	LOCAL MUNICIPAL FUNCTIONS
Potable Water Supply	Fire Fighting services	Air Pollution
Sanitation Services	Local Tourism	Building regulations (National Building Regulations)
Electricity	Municipal Airports	Child Care Facilities

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Reticulation		
Municipal Health Services	Municipal Planning	Pontoons, Ferries, Jetties, Piers and Harbours
Regional Airport	Municipal Public Transport	Storm Water Management System In Built up areas
	Cemeteries, Funeral Parlours and Crematoria	Trading regulations
	Markets	Beaches and Amusement Facilities
	Municipal Abattoirs	Billboards and the Display of advertisement in Public places
	Municipal Roads	Cleansing
	Refuse Removal, Refuse Dumps and Solid Waste	Control of Public Nuisances
		Facilities for the Accommodation, Care and Burial of Animals
		Fencing and Fences
		Licensing of Dogs
		Local amenities
		Local Sport Facilities
		Municipal Parks and Recreation
		Noise Pollution
		Pounds
		Public Places
		Street Trading
		Street Lighting
		Traffic and Parking

2.6.1 POLITICAL STRUCTURE

Mtubatuba Municipal Council comprises of the political and administrative components responsible for decision-making and implementation respectively (Refer to powers and functions above).

The Council is made up of 38 Councillors, of which 19 were elected directly as ward councillors and the rest were elected on the basis of the proportion of votes cast for their political parties.

The Executive Committee (EXCO) has seven members, three (3) from the African National Congress (ANC); three (3) from the Inkatha Freedom Party (IFP); and one (1) from the National Freedom Party (NFP). The Mayor and the Speaker head the political component of the municipality.

The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislation.

The municipality has the authority to take any possible actions to effectively exercise powers assigned to it. The overall executive and legislative authority vests in Council.

The Council must, therefore, take all the major decisions of the Municipality.

The municipality has established Portfolio Committees to discuss and recommend policies to Council. Portfolio Committees, as the engine room of Council, serve as an interface between the political structures of Council with the administrative structures of municipality. It is in these committees where policy issues are debated thoroughly prior to their submission to the Council for adoption.

Through Portfolio Committees, Councilors are able to give political direction to the administrative programmes of Council. The table below highlights the Portfolio Committees that have been established to contribute to effective decision-making in processes of governance and ensure effective implementation of projects and monitoring thereof.

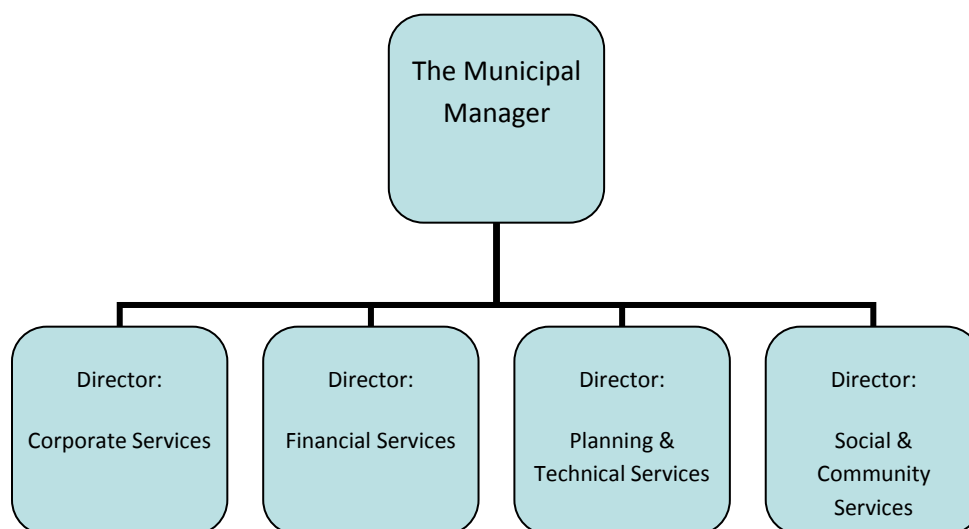
2.6.2 MANAGEMENT STRUCTURE

Mtubatuba Local Municipality's organizational structure comprises of the following four (4) departments under the office of the Municipal Manager:

- Corporate Services Department
- Financial Services Department
- Planning & Technical Services Department
- Social & Community Services Department

The Municipal Manager's office holds the accountability and responsibility for the effective and sound financial administration of the Municipality.

2.6.3 ORGANOGRAM – TOP MANAGEMENT



2.6.4 FUNCTIONS AND KEY PERFORMANCE AREAS PER DEPARTMENT

The duties and responsibilities of each department, including the office of the Municipal Manager are presented below:

OFFICE OF THE MAYOR			
OFFICE OF THE MUNICIPAL MANAGER Strategic Programme; Integrated Development Planning; Performance Management; Communication & Marketing and Local Economic Development			
CORPORATE SERVICES	SOCIAL & COMMUNITY SERVICES	FINANCIAL SERVICES	PLANNING & TECHNICAL SERVICES
Administration and Secretariat	Social Development	Supply Chain Management	Infrastructure Development
Human Resource Management	Sports, Culture & Recreation	Revenue	Spatial Planning
Legal Services	Youth and Disability desks	Grants and Expenditure	Land use management
Cleaning & Security Services	Disaster Management	Budget and financial	By-Laws

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		reporting	
IT Services	Municipal Health and Environmental Services	Administration support	Municipal roads
Fleet Control Management	HIV/AIDS	Assets Management	Housing (Rural)
Training and development	Safety and Security		Billboard and Display of Advertisements in Public Places
Recruitment and staff appointment	Traffic and Parking		Project management
Archives	Public Facilities		Refuse removal
Capacity building	Street trading and trade resolutions		Cemeteries
	Parks and Recreation		Public works

SECTION C: DEVELOPMENT STRATEGIES

3 DEVELOPMENT STRATEGIES

Mtubatuba Municipality, in crafting its development strategies took into consideration specific strategies and priority focus areas prescribed both at a National and Provincial spheres of government. In essence the municipality's strategies have been aligned and integrated with the national and provincial strategies and priorities:

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organizations in the matters of local government.

Section 152(2) prescribes that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 determines that to fulfill its developmental duties a municipality must-

- structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- participate in national and provincial development programmes.

This implies that the local sphere of government should align its strategies and priorities to that of national and provincial government. A number of key documents and role players influence the setting of strategies and priorities within municipalities:

The MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent to improve the quality of life of South African communities.

An extraction of these priorities as provided in a document issued by the Office of the Presidency: Together Doing More and Better (Medium Term Strategic Framework): A framework to guide government's programmes in the electoral mandate period (2009-2014), can be summarized as follows:

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.

Strategic Priority 2: Massive programme to build economic and social infrastructure.

Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security.

Strategic Priority 4: Strengthen the skills and human resource base.

Strategic Priority 5: Improve the health profile of all South Africans

Strategic Priority 6: Intensify the fight against crime and corruption.

Strategic Priority 7: Build cohesive, caring and sustainable communities.

Strategic Priority 8: Pursuing African advancement and enhanced international cooperation.

Strategic Priority 9: Sustainable Resource Management and use.

Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the Green Paper on National Strategic Planning (2009)¹ which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. In relation to the above, the South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government.

This was symbolized by its decision to establish the following two crucial institutions:

- National Planning Commission – to do the overall planning and give direction to all spheres of government
- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

¹ The Presidency. Republic of South Africa. 2009. Green Paper: National Strategic Planning. Available at: <http://www.thepresidency.gov.za>.

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At the onset of the fourth democratic government, The Department of Provincial and Local Government was re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency.

COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014² include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthen Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and community mobilisation.

Cabinet approved a comprehensive Municipal Turnaround Strategy (MTAS) on the 2nd of December 2009³.

The **five strategic objectives** of the MTAS are to:

- Ensure that municipalities **meet basic needs** of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- Build **clean, responsive and accountable** local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
- Improve **functionality, performance and professionalism** in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government.; and

² Department Cooperative Governance and Traditional Affairs. 2009. Strategic Plan FY 2009-2014. Available at: http://www.thedplg.gov.za/index.php?option=com_docman&task=cat_view&gid=118&Itemid=27

³ Department Cooperative Governance and Traditional Affairs' Local Government Turnaround Strategy, November 2009. Available at: http://www.dplg.gov.za/index.php?option=com_docman&task=doc_download&gid=476

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- Strengthen **partnerships** between local government, communities and civil society. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

In response to the national priorities, the KZN Provincial Growth & Development Strategy (PGDS) was crafted and based on the following programmes:

Programme 1: Governance and Administration: A People-focused, responsive, accountable and efficient governance delivering timely and quality sustainable services.

Programme 2: Economic Development: Improve economic growth and development; increase formal jobs and enhance skills development.

Programme 3: Community and Social Infrastructure: Maintain and increase the provision of sustainable, integrated basic service infrastructure development.

Programme 4: Human Capacity Development: Improve and invest in skills and education to develop provincial Human Capacity

Programme 5: Health & Social Support: Improve the livelihoods of the poor, reduce vulnerability to infectious diseases (especially HIV & AIDS), healthcare services;, provide social safety nets and build unified, safe communities

Programme 6: Crosscutting Priorities: HIV/AIDS and SMME development;, Sustainable environment, Human Rights, Integration, Capacity building; Innovation and technology; Poverty alleviation, and Risk Management.

Mtubatuba Local municipality has taken all the above into account as well as SWOT analysis, constraints and development priorities when the strategies for the municipality were reviewed to ensure alignment and integration to national and provincial priorities and strategies and to ensure that priority areas specific to the municipality are addressed.

NATIONAL OUTCOME DELIVERY AGREEMENT: OUTCOME 09

The review and identification of Mtubatuba Development strategies was informed by Outcome 09 of the 12 National Outcome Delivery Agreements; i.e. *“A responsive, accountable, effective and efficient Local Government System.”* This outcome talks to the crux of local government sphere, and for it to be achieved at a national level; municipalities need to develop or review their developmental strategies, so as to align themselves with the tagerts and the expectations of the outcome.

The municipal strategies are aimed at achieving the outcome’s seven (7) outputs:

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Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

3.1.1 OUTCOME 9: A RESPONSIVE AND ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

In all of the key strategies and programmes the municipality needs to ensure that there is focus on the areas identified in the State of Local Government report.

One of the delivery agreements produced that directly relates to local government is Outcome 9 (a responsive, accountable, effective and efficient local government system).

The municipality's planning processes are designed to effectively manage the municipality's delivery of services and programmes. This includes integrated development planning, performance management and reporting as well as various oversight measures. A refined ward committee model is being implemented.

Public participation initiatives and municipality outreach processes include regional and stakeholder summits, mayoral roadshows and sectoral and project-specific engagements. However, there is more that can be done to improve citizenry participation and information on both ward based planning and public outreach.

3.1.2 MUNICIPAL VISION

Mtubatuba Municipal vision statement represents the municipality's future projections. It answers the question "Where do we want to go?", hence its focus on the organization's future. The vision for a municipality is to inspire, focus the attention and mobilise all residents, communities, stakeholders, politicians and officials in growing the economy, alleviating poverty and creating the desired future for the whole municipal area.

All role players in the municipality need a joint Vision as a common ground, which provides guidance to the municipality and the residents. The council's decisions have to be oriented towards clearly outlined and agreed objectives, at the same time focus on good governance and management, and which form the basis for performance management and the accountability of the municipal government towards the residents.

The activities of the Council (Councillors and officials), as well as all stakeholders (Local Municipalities, Sector Departments, Private Sector, Non-Governmental Organisations (NGO's) etc.) need to be guided and focused by strategies relating to and addressing the issues (problems, constraints, opportunities etc) as identified from the analysis.

3.1.3 MTUBATUBA LOCAL MUNICIPALITY VISION STATEMENT

"Mtubatuba municipality through cooperativeness will be the engine of service delivery thus encouraging sustainable economic development and communities by 2020"

3.1.4 MISSION

In order to achieve the above vision Mtubatuba municipality is committed into working with its community and stakeholders at large:

- Delivering a high standard of essential services in a sustainable manner
- Encouraging active public participation in development issues
- Create robust economy through maximum exploitation of natural resources
- Globally renowned eco-tourist destination
- Building financial viability, through intensive investment and accountability

3.1.5 CORE VALUES

The Batho-Pele principles are central to the operations of the Mtubatuba Municipality, therefore informs the relations and interaction between Mtubatuba and its customers, community and other stakeholders. The following are the values upon which the municipality operates:

- Professionalism
- Transparency
- Innovativeness

- Consultation
- Excellence
- Accountability

3.1.6 DEVELOPMENT OF STRATEGIES

Mtubatuba Local Municipality's development strategies are based on 6 National Key Performance Indicators (KPA). In line with other municipalities in the District, there has been an addition in the KPAs of other two performance areas that relate to environmental issues:

- Spatial Planning and Environmental Management to highlight the importance of Spatial Planning Environmental issues in the Municipal Strategic Framework; and
- Social development to focus on issues related to social cohesion.

The six KPAs are listed below:

- Good Governance; Community participation and Ward Systems;
- Improved Service Delivery and Infrastructure Investment;
- Sustainable Local Economic Development;
- Transformation and Institutional Development;
- Municipal Financial Viability and Management; and
- Spatial Planning and Environmental Management.

In response to the community's needs analysis, developmental status quo analysis and municipal SWOT analysis; Mtubatuba has identified the following as its development strategies. These strategies respond to the issues identified in the analysis phase, specifically the list of priority issues identified through ward participation meetings. These development strategies are based on the above-illustrated six Key performance Areas (KPAs):

3.1.6.1 MUNICIPAL OBJECTIVES AND STRATEGIES

KPA 1:

GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
To promote public participation in all municipal affairs.	Strengthen functioning of ward committees	Monitoring functionality of ward committees	Monthly	Speaker to obtain schedule of the meetings	Municipal Manager
				Speaker to conduct random meetings/ visits and also to obtain the monthly minutes of their meetings	
	Formulate and implement stakeholder engagement framework	Create a strong relationship with media (workshop)	February 2012		Director : Community Services
		review of communication strategy	Annually	Approved Communication Strategy	
		Mayoral Izimbizo	Annually	Report on Mayoral Izimbizo	
		Conducting IDP forum meetings	Quarterly	Quarterly	
		PAIA (interpret, adopt and implement)	30 June 2013	Council resolution approving PAIA Manual	
		Review and implement the public participation framework	31 December 2012	Council resolution approving the Reviewed public participation	

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KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
				framework and policy	
	Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes	1 July 2012	CDW Programme of Action tabled to Speaker	
Promote good governance	To participate in IGR structures	Participating in District and Provincial IGR Forums	Ongoing	Council resolutions adopting minutes and recommendation from IGR	Municipal Manager
	Adherence to Batho Pele principles	Training/work shopping	30 September 2012	Report to MM on training	Corporate Services Director
To promote integrated, coordinated and sustainable development		Facilitate the development of credible IDP	30 June 2013	COGTA Assessment report/ result (above 60%)	Municipal Manager
Creating good Internal control environment	Three year Risk based internal Audit plan	Conduct risk assessment for the Municipality	30 September 2012	Council Resolution adopting risk assessment report	Municipal Manager

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
To ensure the provision of services in a sustainable and equitable manner	To develop a credible Comprehensive infrastructure plan	Implementation and review of a comprehensive infrastructure plan	30 June 2013	Five Year Comprehensive Infrastructure Plan Document (CMIP)	Director Technical Service
		Implementation and review of a Comprehensive Municipal Infrastructure Investment Plan	30 June 2013	Twenty Year Comprehensive Infrastructure Plan Document (CMIIP)	
	Engage and support the District and other service agencies in the implementation of projects.	Ensuring the functionality of the Electrification Committee	Quarterly meetings	Minutes and Recommendations to Executive Committee and relevant Portfolio Committee	Municipal Manager
		Ensuring the functionality of the Technical Forum to work with UMkhanyakude in order to monitor provision of services	Monthly meetings	Minutes and recommendations to the relevant portfolio committee	Director Technical Services
		Identification, Prioritisation and packaging of projects	30 November 2012	Council Resolution approving priority list of capital projects	Director Technical Services

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
		Conduct one on meetings with relevant stakeholders	Monthly	Minutes, reports and recommendations to Municipal manager	Director Technical Services
	Functionality of PMU	Manage the implementation of capital Projects	Monthly	Minutes, reports and recommendations to Municipal manager	Director Technical Services
	Provide and maintain existing infrastructure	Formulation of Operations and Maintenance Plan (OMP)	30 September 2012	Operations and maintenance Plan submitted to MM	Director technical services
		Implementation of OMP	Quarterly	Quarterly OMP report to Council	Director technical services
	Expedite implementation of Housing projects	Implementation and Monitoring of Housing Sector plan	Quarterly	Quarterly reports on Implementation of Housing sector plan	Director technical services
	Facilitate the development and maintenance of Public facilities	Formulation of Public facilities strategy and development plan	30 September 2012	Council Resolution adopting Public facilities strategy and development plan	Community Services Director

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KPA 3:		LOCAL ECONOMIC DEVELOPMENT			
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	
To create a conducive and enabling environment for economic growth and development.	Develop strategic partnership and alliance for economic development	Establish a functional LED forum	Bi- monthly	Minutes of the LED forums and recommendations to portfolio	
		Facilitate private and public partnerships (PPP)	30 June 2013	Signed Partnership agreements with Private enterprises	
	Showcase and promote economic development opportunities	Formulation of Investment profile	31 December 2012	Council Resolution adopting Investment profile	
		Participate and exhibit to economic forums	30 June 2013	Registration to exhibition. (proof of registration)	
	Ensure strategic implementation projects	Implementation of LED Projects	100% implementation of funded projects by 30 June 2013	Projects implementation reports	
	Plan, Package, and Promote the eco-tourism	Develop tourism master plan	30 June 2013	Approved Tourism Master Plan	
		Formulate marketing strategy	30 June 2013	Approved Marketing Strategy	
		Establishment of tourism sub-forum	30 June 2013	Approved tourism sub-forums	
Promote cohesive social development	Facilitate a provision of safety net for the poor and indigent.	Compilation of the indigent register (all municipal wards)	30 June 2013	Approved indigent register	Municipal Manager

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KPA 3:					
LOCAL ECONOMIC DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	
		Engagement of other departments to ensure delivery of services			
	Ensure the empowerment of all vulnerable groups	Establishment of functional Forums for vulnerable groups	30 September 2012	Minutes of the meetings and recommendations to portfolio	
		Formulation and implementation of special programmes	100% implementation of programmes by 30 June 2013	Monthly reports	
	Facilitate the provision of social services	Provision of protection services.	30 June 2013	Reduced number of accidents and effective law enforcement.	
				Financial self-sustained protection service department	
		Facilitate the building of DLTC.	30 June 2013	Approved business plan to source funding	

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KPA 3:

LOCAL ECONOMIC DEVELOPMENT						
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS		
Pro-active and reactive integrated disaster management for all communities	To establish a functional disaster management unit to respond to consequences of disasters through a safe and sustainable environment.	Conducting disaster risk assessment	30 June 2013	Disaster risk profile	Director Community Services	
		Establishment of a functional disaster management forum		Disaster management forum's TOR		
		Formulation of disaster management plan		Approved disaster management plan		

KPA 4

TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
Promote an effective and efficient personnel planning and administrative function	Development and implementation of the organogram and WSP	Finalise the review of the organogram	31 July 2012	Approved Organogram with council resolution	Municipal Manager (Accounting Officer)
		Filling of all vacant Senior management positions	31 August 2012	Signed employment contracts and performance agreements	

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KPA 4 TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
		Filling of all critical vacant positions	31 December 2012	Employment contracts	
	Development and implementation of the WSP	Conduct the skills audit	31 March 2013	Approved WSP by council resolution	
		Implement Training plan as per the needs identified during the skills audit	30 June 2013	Annual training report to the Council with council resolution	
Promotion of sound employee relations and labour stability	Ensure effective functionality of local labour forums (LLF)	Formalisation of LLF sub-committees	30 December 2012	Reports and recommendations to portfolio	Director corporate services
Promote and implement effective and efficient recruitment and retention measures	Formulation of retention strategy	Review the retention strategy	31 December 2012	Approved reviewed retention strategy	Director corporate services
	Ensure effectiveness of recruitment policy	Review the recruitment policy	30 September 2012	Approved reviewed recruitment policy	

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KPA 4					
TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
Promotion of employee efficiency and accountability	to implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Procurement of clocking system to monitor staff attendance	31 March 2013	Clocking system	Corporate services director
Alignment of organisation structure to business strategy and delivery model	Ensure the development and implementation of institutional framework and business systems to support the municipality's development and service delivery strategies and objectives	Review of organisational structure on an annual basis	30 April 2013 (final); 31 January 2013 (Draft)	Council Resolution adopting draft and final organisation structure	Director corporate services

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KPA 5:	FINANCIAL VIABILITY								
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY		STRATEGIC ACTION		TARGET	INDICATORS		RESPONSIBILITY	
To increase financial viability and management	Revenue enhancement strategy	Review of Revenue enhancement strategy		30 June 2013	Approved reviewed revenue enhancement strategy		Chief Financial Officer		
		Full Implementation of revenue enhancement strategy		quarterly	report on implementation of revenue enhancement strategy				
	Expenditure management		Ensure constant monitoring of expenditure against approved annual budget		Quarterly	Council resolution adopting expenditure reports			
	Effective financial managing	Facilitation and Preparation of the credible budget		30 June 2013	Council Resolution adopting and approving of annual budget				
		Reviewing of Financial policies		30 April 2013	Council Resolution adopting reviewed financial policies				
	Effective management of fixed assets		updating of assets register		31 July 2012	Annual report on Asset Management			

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KPA 5:	FINANCIAL VIABILITY				
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
	Improved Supply chain management compliance in terms of regulations, policies and procedures	Annual Review SCM policy	30 June 2013	Council resolution approving SCM policy	
		Annual Workshop of the SCM policy and regulations	30 June 2013	Report on the SCM workshop	
		Review of the Fraud Prevention Plan	30 June 2013	Council resolution approving fraud prevention plan	
		Review of the anti-corruption strategy	30 June 2013	Council resolution approving anti-corruption strategy	

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KPA 6: ENVIRONMENTAL PLANNING AND SPATIAL DEVELOPMENT					
STRATEGIC OBJECTIVE	DEVELOPMENT STRATEGY	STRATEGIC ACTION	TARGET	INDICATORS	RESPONSIBILITY
To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Conduct Strategic Environmental Assessment (SEA)	30 June 2013	Council resolution adopting Final SEA and EMP	Municipal Manager
		Formulate Environmental management Plan (EMP)			
To promote integrated and sustainable development		Review of Spatial Development Framework (SDF)	30 June 2013	Council Resolution adopting the reviewed SDF	
	Preparation and introduction of Land use management system (LUMS) for entire municipality	Preparation of LUMS	30 June 2013	Council resolution adopting LUMS	Municipal Manager
		Review of town planning scheme	30 June 2013	Council Resolution adopting reviewed town planning scheme	Municipal Manager
		Develop and review by-laws (town planning related)	31 December 2012	Council Resolution adopting reviewed municipal by-laws	Municipal Manager

SECTION D: HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK



4 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

The Mtubatuba Spatial Development Framework (SDF) is currently being developed and is planned to be completed in October 2012.

4.1 LINKAGES BETWEEN IDP, SDF AND LAND USE SCHEME

The Spatial Development Framework (SDF) is a principal spatial planning instrument, which guides and informs all planning, land management, development and spatial decision-making in a municipality. It aims to create a spatial interpretation of the strategies and projects already contained within the IDP. The main purpose of the SDF is to guide the form and location of future spatial development within a Municipal area in order to address the imbalances of the past. Its attributes are as follows:

- As the SDF is a legislative requirement it has legal status and it supersedes all other spatial plans that guide development at local government level.
- The SDF will enable the municipality to manage its land resources effectively in a sustainable manner.
- Through the SDF, the municipality is able to develop and implement appropriate strategies and projects to address spatial problems.

The SDF is aimed at addressing a wide spectrum of developmental challenges and to provide a foundation for equitable spatial and economic growth, the municipality has determined a development path based on an Integrated Development Plan (IDP), Provincial Growth and Development Strategy (PGDS), Provincial Spatial Economic Development Strategy (PSEDS) and a number of aligned sectoral and local plans. The Spatial Development Framework (SDF) provides the spatial vision for this development path and fits within a hierarchy of plans reflected in the following diagram.

The SDF will be a stand-alone document with detailed spatial development strategies that will inform future detailed municipal planning and development with clear linkages:

- to the national, provincial and district policies, strategies and plans; and
- to the sectoral spatial elements of the Mtubatuba IDP, such as the environment, local economic development and social and physical infrastructure and services, that affects municipal land use management and decision-making in the development process.

4.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP, 2006)

This perspective provides a framework for more focused intervention by the State in equitable and sustainable development as a key instrument in ensuring greater economic growth, meaningful and sustainable job creation in drive to eradicate poverty, demonstrating the kind of space economy needed to provide a better life for all.

The NSDP provides a framework for the future development of the national space economy, recommending mechanisms to bring about optimum alignment between infrastructure investment and development programmes within national localities. Not a national development plan predetermining what should happen where, when and how, it provides principles within the notions of need and potential against which investment and spending decisions should be considered and made.

Provincial Growth and Development Strategies (PGDS's), Provincial Spatial and Economic Development Strategy (PSEDS) and Municipal Integrated Development Plans (IDP's) will have to more rigorously assess their relevant potentials, combined with the NSDP's initial interpretation, using local knowledge and research to define each locality's development potential in terms of the six stated categories of development potential.

The core questions, thus, are:

- Just where government should direct its investment and development initiatives to ensure sustainable development and maximum impact; and
- What kinds of spatial forms and arrangements would be most conducive to the achievement of objectives of democratic nation building and social and economic inclusion.

The NSDP has five normative principles:

Principle 1: facilitate rapid sustained economic growth as a prerequisite to achieve other objectives such as poverty alleviation;

Principle 2: provide basic services to citizens, wherever they reside in terms of the Constitutional mandate to government;

Principle 3: focusing government's spending on fixed investment on localities of economic growth and / or potential in order to gear up private sector investment, stimulate economic activities and create long-term employment opportunities;

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Principle 4: addressing past and current social inequalities the focus should be on people, not places, where in localities:

- with both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities; and
- with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty relief programmes; and;

Principle 5: to overcome the spatial distortions of apartheid, future settlement and economic development opportunities be channelled into activity corridors and nodes that are adjacent to or that link main growth centres.

Principles 1 and 2 have significant financial impact on local municipalities, particularly those with a large proportion of their areas of jurisdiction and population being rural and poor, resulting in a very limited municipal rates base, such as applies to the Umkhanyakude District.

These NSDP principles aim specifically to focus government's action and effective investment in infrastructure and to achieve spatial equity. The municipality (and government) must primarily identify areas for investment and economic growth to unlock their development potential and create employment opportunities. This would, in turn, attract private economic development and employment opportunities to an area which has the potential to sustainably grow and develop⁴.

Based on this premise, the Mtubatuba SDF has identified its Primary Development Node (Urban Edge area) wherein to provide its inputs into water and other services delivery so as to attract developers and stimulate economic growth and development.

The Municipal Systems Act requires that an SDF as reflected in a municipal IDP must among other things, give effect to the principles of the DFA, while the KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008) states that all municipalities, in determining the merits of a proposal to adopt, replace or amend the provisions of a scheme, must take into account, amongst other matters, ".....the general principles for land development as stated in section 3 of the Development Facilitation Act, 1995 (Act No. 67 of 1995), and other national norms and standards, frameworks and policies contemplated in section 146(2)(b) of the Constitution...."⁵.

⁴ This approach may equate to a spatial planning concept where the public service provides the "capital web"
- David, DA (1960) *The City Symbolic* in American Institute of Planners Journal, 26(4)

⁵ Section 12.(I) of the KZNPDPA

It is essential that the SDF promotes a cohesive, integrated public spatial environment.

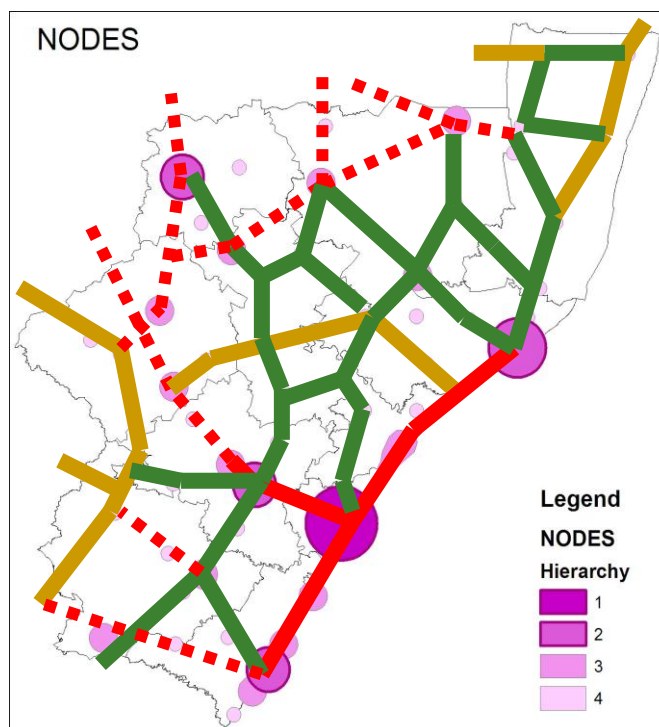
This is because public spaces, like parks and streets, are very important in human settlements and create positive spatial environments within the formative features of buildings, walls and streets through planting and open space design.

The Regulations also require that the SDF includes spatial concepts such as strategies for public and private land development infrastructural investment, the indication of desired and / or undesired utilisation of space and the application of an “urban edge”.

4.3 PROVINCIAL SPATIAL DEVELOPMENT VISION

The Provincial Spatial and Economic Development Strategy (PSEDS) developed as a component of the emerging Provincial Growth and Development Strategy (PGDS) identifies development corridors and nodes. It characterises these according to the dominant economic sectors. The R618 (Hlabisa Nongoma Corridor) which runs through Hlabisa as a secondary corridor with potential for tourism, retail and research and development.

This is in line with the District Vision 2030 as it identifies the same route as a Cultural Corridor.



4.4 DISTRICT CONTEXT

Mtubatuba municipality has developed as a peripheral economy provincially since it is seen by many as economic sub-region of the district. This is mainly due to its location in relation to major markets such as Durban, Pietermaritzburg, Swaziland, Mpumalanga and Mozambique.

However, at a regional level, the area enjoys relatively good strategic linkages with the following economic regions/sub-regions:

- The elephant coast with its eco-tourism potential and opportunities. This includes location in close proximity to Isimangaliso World Heritage Site and Hluhluwe/Mfolozi Game Park.
- Zululand region with a rich Zulu heritage.
- Richards Bay which is a fastest growing city in the country and a potential link to the SADC.
- SADC region, particularly Mozambique and Swaziland which both share borders with Umkhanyakude District.

4.4.1 COMPOSITION OF THE DISTRICT

Umkhanyakude District is located along the northern boundary of KwaZulu-Natal Province. It covers an area of approximately 10058km² and comprises of five local municipalities as follows:

- Jozini Municipality
- Umhlabuyalingana Municipality
- Big Five False Bay Municipality
- Hlabisa Municipality
- Mtubatuba Municipality

4.4.2 ISRDS NODE

Umkhanyakude District is identified in the ISRDS as one of the 13 nodal areas. Essentially, this means that it is the focus area for rural development interventions by national government. This simply means that the district should feature prominently in the budgets and programs of various government departments. Implementation of the ISRDS gained momentum in the early 2000s but has since been overshadowed by a renewed urban focus and a drive to improve regional competitiveness using urban nodes as centres of economic activity. As a result, ISRDS has had limited impact in addressing poverty and promoting rural development in areas such as Umkhanyakude, although Mtubatuba through Lubombo Spatial Development Initiatives (LSDI) is benefitting through the Dukuduku Corridor Development. Along this corridor there are a number of development initiatives that are currently taking place and planned.

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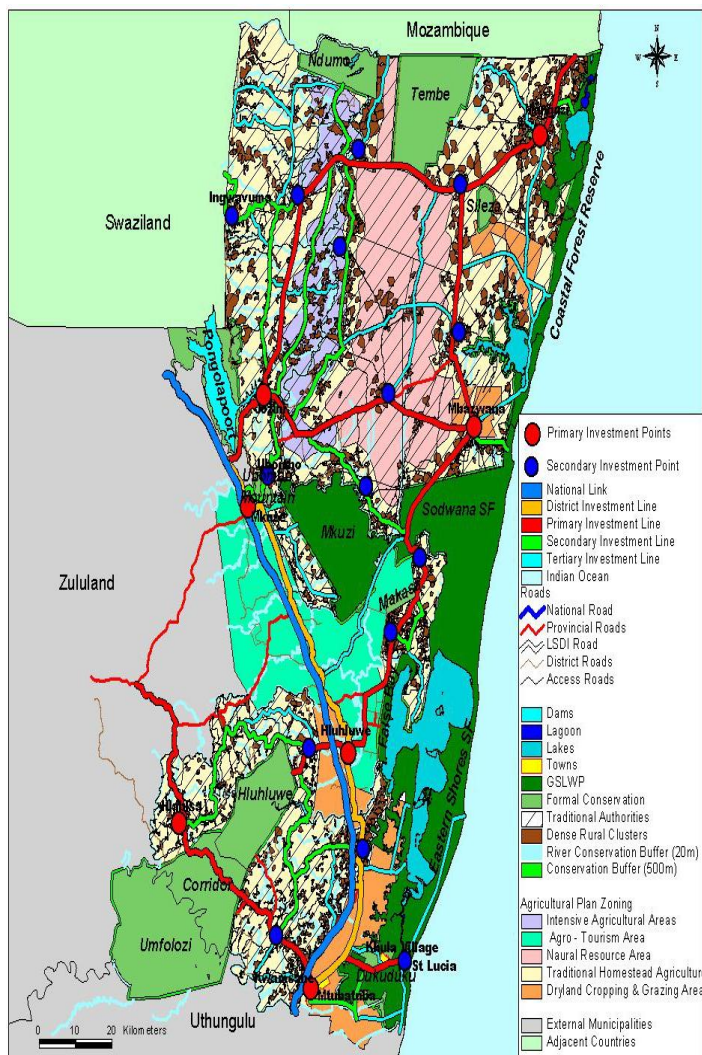
Mtubatuba Municipality forms part of the Southern and Central routes by virtue of its location in relation to Hluhluwe-Imfolozi Game Reserve and Isimangaliso Wetlands Park.

4.4.3 DISTRICT'S SPATIAL DEVELOPMENT VISION

Umkhanyakude SDF is built as a series of layers which must be used together to direct development decisions, but which can be examined separately in order to see the detail which makes up the SDF.

These layers are:

- The Green Space: this is based on the biosphere reserve concept of maintaining core and buffer areas as the basis of maintaining biodiversity and thus a healthy natural environment, as well as being the basis of the eco-tourism business which provides income and employment to people of the region.
- The Built Space (urban): these are the nodes and corridors that constitute the network of human influence in the region in the form of major settlements and connecting transport routes. It is also an investment space and economic generator (secondary and tertiary services).
- The Built Space (rural): these are the rural areas that form the spaces between the primary, secondary and tertiary nodes and corridors. Because of the nature of settlement in the traditional areas, it is essential that principles apply to the smaller, scattered rural settlements that characterise the region.
- The Economic Space (primary): These are the project areas which, in Umkhanyakude, focus mainly on agricultural and tourism related projects and in some cases, major infrastructural projects.



- Intervention/management areas (overlays): with the broad zoning as the underlying spatial organisation, these are areas which are identified as requiring some special form of management or intervention for whatever reason; it may be areas that are particularly vulnerable to development or areas where there is a conflict, or potential conflict of land uses. A management area may extend over one or more underlying zones.

4.5 SPATIAL ANALYSIS

Mtubatuba Municipality enjoys a relatively good access and connectivity at a regional level. One of the national trade routes and major link to the SADC region – the N2 runs through the area linking Durban with major urban centres further north. The major challenge is to capitalise on the opportunities this presents and optimise benefits for the local people.

Development of R618 as part of the Renaissance Program of the Department of Transport linking the coast (St Lucia) with the Cultural Heritage Corridor areas of Nongoma and Ulundi through Hlabisa also improves regional connectivity and will unlock development potential (tourism, commerce, etc) in Mtubatuba, particularly the town and other incipient nodes along the corridor.

The area has rail but no air transport infrastructure. There are however, small landing strips in Hluhluwe Town and inside Hluhluwe/Mfolozi Game Reserve.

4.5.1 SETTLEMENT PATTERN

Mtubatuba Municipality is predominantly rural in character with the majority of the land being part of Ingonyama Trust Land. Settlement pattern occurs in the form of expansive rural settlements scattered unevenly in space. The development in most of the area is typical traditional i.e. a scattered settlement pattern with an absence of a strong nodal hierarchy.

Uneven topography, membership of the community and traditional land allocation practices are the major factors that shapes settlement pattern. Hluhluwe/Mfolozi Game Reserve also has a major impact on the spatial structure of the area.

4.5.2 DEVELOPMENT NODES

Mtubatuba CBD is located in the eastern part in respect of its municipal area and is well connected by virtue of the R618 linking it to Hlabisa and Nongoma and St Lucia to the north east. The town has structure and form as it has services appropriate for an urban area as it has tarred roads, sewer system, refuse removal system, etc.

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The R618 and the N2 are the primary transportation routes through the area with the other roads being in reasonable to poor condition due to the gravel roads.

The town serves as a service and economic hub for the whole of Mtubatuba Municipality and provides location for major services such as local municipality offices, government offices, shopping facilities, banking facilities etc.

Incipient nodes have developed in selected areas such Somkhele along R618 and Mfekayi along the N2, Dukuduku along R618.

At present, these serve as areas for the location of low order facilities community based facilities. They have limited influence in the spatial structure and settlement pattern within Mtubatuba Municipality.

In the Mtubatuba Municipal context the following types of nodes are found:

- Primary Node: - where major activities such as town centre, main taxi/bus rank, clustering of government offices, markets etc. are found and usually located along major roads. This is a node where the majority of the municipality's citizens conduct business e.g. Mtubatuba Town.
- Secondary Node: - where second level of activities are found such as mini shopping centres, market stalls, mini factories, sub-regional taxi rank, health facilities, schools, minor liquor centres etc. in this case St Lucia, Somkhele Node etc. is a typical example
- Tertiary Node: - where there are a few activities such as satellite offices, local shops, satellite taxi ranks, skills centre, trading centres, mobile clinics etc. in this case Mfekayi/Zamimpilo Nodes.
- Quaternary Node: - this is a very low level where there are taxi pick up points, a community hall, small local shop, mobile clinics, etc. in this case Khula Node (Dukuduku Forest), and areas in Mpukunyoni Traditional Council.

The existing hierarchy of settlement is determined using composite functional index method of a settlement is assessed based on the presence and number of the following types of facilities/activities in the settlement:

- Educational facilities and Health facilities
- Transportation facilities
- Physical infrastructure facilities
- Market and Businesses etc.

4.6 NODAL ANALYSIS

4.6.1 PRIMARY NODES

4.6.1.1 MTUBATUBA NODE

Mtubatuba Primary Economic Development and Investment Node, including Nordale, Kwamsane, Msane and Riverview, the planning for which aims at residential, commercial, industrial and services densification and rationalisation. Included is a hierarchy of linkages for the safe and efficient movement of people and to ensure the appropriate location for local economic development and growth in keeping with the principles of the DFA.

The more detailed planning of this primary node is shown on **PLANS 15A, B, C and D**.

As described above, this node is contained within a defined Urban Edge which records the limit of infill and extended development of the node for the next 20 years.

Provision is also made for the consolidation and expansion of the existing Mtubatuba Central area in a north–south linear direction to link up with the mixed use corridors astride the provincial main roads through the central area from the northern and southern intersections with the N2. This is also shown on **PLAN 15C**.

PLAN 15D indicates a proposed land release programme, highlighting the most important areas for development in the short- medium- and longer-terms.

4.6.2 SECONDARY NODES

4.6.2.1 ST LUCIA SECONDARY TOURISM NODE

This is a predominantly residential /tourist / recreation, centred in the existing town of St Lucia as the primary gateway and entry point to the Park and with additional development areas to the north and recreational access to the beach area and estuary flanking the town.

This node acknowledges, not only the existing land-locked town of St Lucia, but also indicates planning that could take place, coordinated with the Park, for the development of the Remainder of Erf 321, north of St Lucia town.

The Rem of Erf 321, which is in the ownership of the Municipality, is situated within the Park area, but is zoned in the St Lucia Town Planning Scheme for conservation, residential, recreational and tourist

purposes as a hinterland for development for the town of St Lucia. The detailed planning of this secondary tourism node is shown on **PLAN 19**.

4.6.2.2 SOMKHELE NODE

Somkhele is an incipient node located along R618 approximately 10km from the N2 towards Hluhluwe-Imfolozi Park and 13km to Mtubatuba Town. This node is located along R618 a Primary Corridor in terms of Mtubatuba SDF.

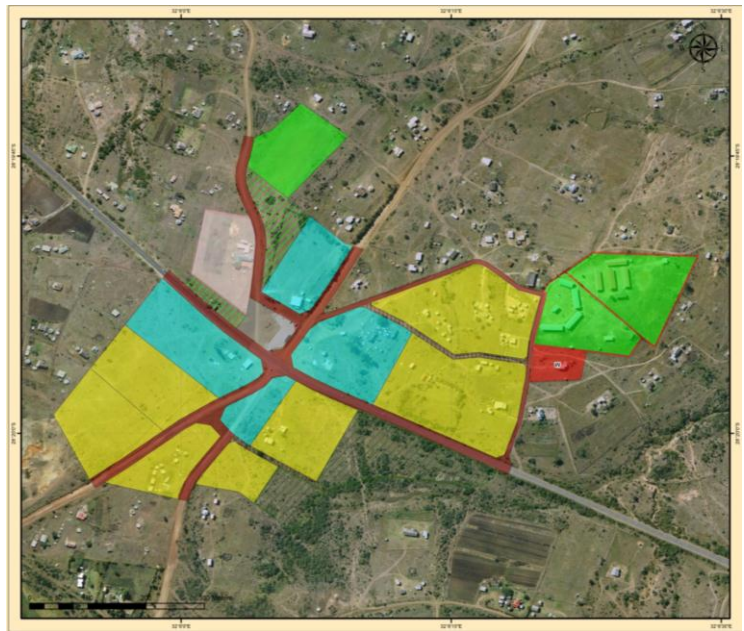
The node is developed with the following facilities:

- A clinic
- Taxi rank
- At least two local convenient shops
- Schools
- Church.

Other critical land uses found in close proximity to the node include the following:

- Africa Centre & Traditional Court which is 1.3km away
- Somkhele Anthracite Mine.
- Rural settlements that makes use of the public facilities.

Somkhele is located on Ingonyama Trust Land and has emerged organically. It has not benefitted from formal land use or spatial planning. Their key challenge is to establish spatial structure to guide future allocation of land and evolution of land use.



4.6.3 TERTIARY NODES

4.6.3.1 MFEKAYI/ZAMIMPILO NODE

Mfekayi Node is located along the N2 which is identified at both national and provincial level as a development corridor. It is strategically located to capture and benefit the passing traffic. Although the node is currently limited to Mfekayi, non-settlement development occurs in the form of incipient nodes at key road intersections along the N2. This includes Mfekayi and Zamimpilo. Taking this into account, land uses within this node includes the following:



- Zamimpilo Arts and Craft Centre and a Tourism Information Centre
- A number of isolated informal markets.
- Schools
- Community Hall
- Church
- Local convenient shops

Similar to the other emerging nodes within Mtubatuba Municipality, Mfekayi has developed organically without the benefit of formal town planning.

Planning for the future development of the area should take into account the requirements of South African National Roads Agency (SANRAL) given its location along the N2. This includes issues such as public and vehicular safety, current land use pattern and specific needs of various (tourists, truck drivers, general public, etc.) N2 road users. This node has potential to develop strong tourism orientation.

4.6.3.2 KHULA VILLAGE/DUKUDUKU FOREST

Emphasis is on a traditional way of life with residential, small - scale agricultural and horticultural, tourist and services provision for the local / tourist markets. To the west of the residential area is a valuable drainage and sensitive ecological area, already fenced into the Park, which area is the subject of a proposed land swap with the Park to provide an important and permanent link for the Park to Futululu.

On **PLAN 17, Monzi Node**, includes the secure and fenced agricultural small holdings of Monzi and Monzi Park, as well as Monzi Ridge residential area, the farm workers' compounds, services and limited shopping area, a farm school and clinic, a landing strip and caravan park/resort. The **Dukuduku Re-settlement Project** as a provincial development initiative includes the existing informal settlement of the Dukuduku Forest, the existing settlement of Khula Village and the partially developed and settled (some informally) Ezwenelisha. This is illustrated on **PLAN 18**.

4.7 CURRENT LAND USE PATTERN

Current land use pattern has evolved in response to the settlement pattern, the natural environment and regional access routes and reflects the rural nature of the region within which Mtubatuba Municipality is located.

Major land uses in the area include the following:

- Residential use which occurs in the form of urban areas of Mtubatuba CBD, St Lucia and KwaMsane and expansive rural settlements in the Mupukunyoni Traditional Council.
- Grazing land located between the settlements.
- Conservation and tourism area in the form of Hluhluwe-Imfolozi and iSimangaliso Wetland Parks.
- Mining.

4.7.1 RESIDENTIAL USE

Residential use occurs in the form of formal townships/suburbs such as Riverview, Nordale, St Lucia and KwaMsane, and homesteads (Imizi) which are spread unevenly and unsystematically in space throughout Mpukunyoni Traditional Council area.

Homesteads are allocated land following the traditional land allocation system implemented under the stewardship of local Induna with the neighbours as witnesses. Allocations vary significantly with each allocation assumed to be enough to accommodate dwelling units, a kraal and some crop production.

Car ownership is a relatively high and in some rural areas a new phenomenon and not all households need regular direct road access.

4.7.2 GRAZING LAND

Grazing land occurs in the form of large tracks of vacant land located between different settlements. None of this is properly developed as grazing land. Its carrying capacity has not been determined. As such, grazing is not controlled nor managed in accordance with the norms and standards for grazing land. This could be ascribed to the fact that livestock farming is undertaken on subsistence basis. The number of livestock each household is allowed to keep is not controlled.

As a result, the land is overgrazed and its condition is fast deteriorating. The land is also under pressure from settlement and expansion of mining operations in the Mpukunyoni area.

4.7.3 CONSERVATION AND TOURISM

4.7.3.1 HLUHLUWE-IMFOLOZI PARK

This Park was first proclaimed as a conservation area in 1895 and subsequently as the Hluhluwe Game Reserve on 1897. The Corridor was known by this name because it constituted a corridor zone between the Hluhluwe Game Reserve and the Umfolozi Game Reserve through which the road from Mtubatuba to Nongoma passes. It was formally proclaimed as the Corridor Game Reserve in 1989.

On the other hand, iMfolozi Game Reserve was first proclaimed as the Umfolozi Junction Reserve 1895 and subsequently as the Umfolozi Game Reserve in 1897. Subsequent amendments were detailed in a series of proclamations with the last one being in 1962.

The park lies some 20km northwest of Mtubatuba, between 27° 59' 55" and 28° 26' 00"S, and between 31° 41' 40" and 32° 09' 10"E.

Hluhluwe-Imfolozi Park is trisected by three main watercourses, the White Umfolozi River, the Black Umfolozi River and the Hluhluwe River with its main tributaries the Mansiya, the Manzibomvu and the Nzimane Rivers.

The purpose of the park is to contribute to the achievement of provincial and national nature conservation objectives and targets, as a component of the national protected area system.

4.7.3.2 ISIMANGALISO WETLAND PARK

During December 1999, Parliament incorporated the World Heritage Convention into South Africa with the passage of the World Heritage Convention Act, 49 of 1999 and there are numerous and onerous provisions regarding the management and protection of the land concerned.

Amongst the many objectives of the Act, as set out in Section 3 dealing with the cultural and environmental protection of the World Heritage Site, a specific objective of the Act is to “promote empowerment and advancement of historically disadvantaged persons in projects related to World Heritage sites”.

At the very least, the project area borders on the iSimangaliso World Heritage site. It appears from a perusal of Annexure 1 to Government Gazette Notice 4477 of 24 November 2000, which established the Heritage site and the authority that components of the project area are actually in the Heritage site.

In addition to the Act and establishment Notice there are also regulations in connection with the park published in Government Notice 21779 of 24 November 2000.

Furthermore, there is a management agreement between the Park authority, the KwaZulu-Natal Nature Conservation Board and the KwaZulu-Natal Tourism Authority which was ratified by the Department of Environmental Affairs and Tourism on 31 October 2002.

Isimangaliso Wetland Park: The estuary is the largest in Africa and boasts, among other attractions, the world's largest forested sand dunes, which reach up to 180 m (600 feet).

Swamps along the border of the lake, and "sponge" areas are fed by water seeping through the dunes; these provide critical refuges to freshwater life when the lake salinity is particularly high. The park consists of five individual ecosystems. These ecosystems function totally independent yet fully integrated with each other.

An Integrated Management Plan (IMP) has been prepared for both Hluhluwe-Imfolozi and Isimangaliso Wetland parks.

4.7.4 COAL MINING OPERATIONS

Somkhele coal mine is located approximately 20km west of Mtubatuba along R618. It is located in Somkhele area and covers approximately 780ha of land. The prospecting company has been granted further areas 4 and 5 covering 23,027ha.

Opening of the coal mine has had profound spatial impact in the area. These can be summarised as follows:

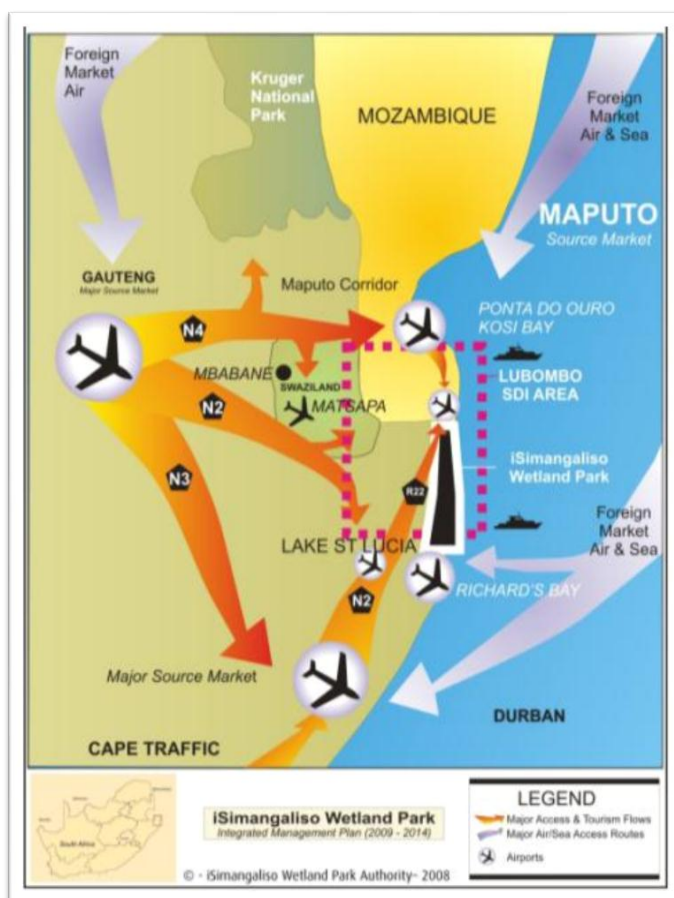
- Relocation of households located within the blasting zone to other settlements within Mpukunyoni.
- Opening of new access roads.
- Net reduction of grazing land.

4.8 LUBOMBO SDI/DUKUDUKU CORRIDOR

4.8.1 PROJECT BACKGROUND

The Dukuduku State Forest is more than 13,200 hectares, and it is located in northern KwaZulu-Natal, between the towns of Mtubatuba and St Lucia. A portion of Dukuduku State Forest comprising of unsurveyed 10,125 ha, including the Umfolozi Swamp State Forest forms part of the Greater St Lucia Wetland Park (Wetland Park); although this portion is not part of the area that has been listed as a World Heritage Site by UNESCO.

The Mtubatuba – St Lucia road (R618) is the main economic corridor in the Khula – Dukuduku region, offering services in the form of transport and trade opportunities for local residents. The route is however, of prime socio economic importance, to the



iSimangaliso World Heritage Site, a site given this accreditation due to, amongst other principles, the “sense of place”.

As such, it is important that such sense of place is not compromised through development options being exercised at a local level without an understanding of the cumulative impact on the entire route.

Further to the above, it should be noted that the Mtubatuba – St Lucia road (P237) is presently, a significant “divide” between forested areas to the north of the road (by extension the Western Shores region) and those relic forest patches to the south (within the Dukuduku district and the Futululu forest). Any further development intended for the corridor should thus avoid “widening” of this divide through removal of canopy and establishment of increased hardpan within the divide.

Since the early 1990s, circumstances arising from pressure on the land in the Mtubatuba and St Lucia area resulted in a major influx of people who settled illegally in the Dukuduku forest area. Up to 3,000 families have been resident there.

National and Provincial government jointly agreed on 14 December 2006 to appoint a Task Team to review the State’s position in respect of Dukuduku and set out options to Government, including the associated implications and actions to inform its decision in resolving the Dukuduku situation. This Task Team recommended that the most effective solution would be to:

- Formalise the Dukuduku settlement in situ with limited relocation of households from the sensitive Umfolozi Floodplain and St Lucia estuary;
- Improved protection of Futululu State Forest, being the last remaining patch of coastal lowland forest; and
- The maintenance of a green belt between the proposed settlement and access road to the World Heritage Site area.

SECTION E: SECTOR INVOLVEMENT

5 SECTOR INVOLVEMENT

5.1 KZN DEPARTMENT OF HUMAN SETTLEMENTS

The department has provided assistance with the preparation of the Strategic Housing Plan and the future implementation thereof. The department will also assist in preparing a review of the current Housing Sector Plan to cover the entire municipal area. KZN Department of Housing Involvement in the Dukuduku Re-Settlement Project and the re-instatement of the housing projects at Ezwenelisha and Khula Village.

Below is a list of housing projects planned for Mtubatuba Municipality:

IDP Ref. No.	Project
MTLMSDI-295	Mpukunyoni Phase 2
MTLMSDI-296	Ward 2 Housing
MTLMSDI-297	Dukuduku Housing
MTLMSDI-298	Indlovu Housing
MTLMSDI-299	Ezwenelisha
MTLMSDI-300	Khula

5.2 KZN DEPARTMENT OF ECONOMIC DEVELOPMENT

The department will provide funding for, and assistance with, preparing the LED Strategy for Mtubatuba. KZN Department of Economic Development Involvement in the planning of sustainable projects as part of the Dukuduku Re-Settlement Project.

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5.3 KZN DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Initiated the Dukuduku On-Site Resettlement Project bringing much needed financial injection for those communities through obtaining financial support and other involvement from departments and stakeholders. (See the Dukuduku Project List in Section 5.8 of the IDP)

5.4 KZN DEPARTMENT OF HEALTH

Provision of a clinic in Khula Village and preparations for obtaining land for the construction of a fully-fledged community health centre within Mtubatuba.

5.5 DEPARTMENT OF WATER AFFAIRS AND FORESTRY (DWAF), DAEA, WETLAND PARK AND EZEMVELO KZN WILDLIFE

DWAF is involved in the Dukuduku Re-Settlement Project, in particular assisting in determining the boundaries of the settlement area to the satisfaction of all parties involved (DAEA, Wetland Park, and Ezemvelo KZN Wildlife). Also addressing the environmental sensitivity issues to workshop.

During this phase, sub-programme proposals, which were presented in the preceding phase, have to be harmonised in terms of contents, location and timing in order to achieve consolidated programmes for the municipality. The Municipal vision as outlined above is “by 2020, to be the engine of service delivery, encourage sustainable economic development and communities” but this cannot be achieved if the municipality works alone.

The following Departments and/or government agencies have projects/activities in the Mtubatuba municipal area:

5.6 UMKHANYAKUDE DISTRICT MUNICIPALITY

IDP Ref. No	Programme & Projects	2012/13	2013/14	2014/15	Total
MTLMSDI-42	Mtubatuba Water Treatment Works	R38,191,848.42	R 2,633,213.58	R0,000,000.00	R40,825,062.00
MTLMSDI-43	St Lucia Bulk Water Supply - Reticulation	R16,128,517.00	R19,000,000.00	R32,947,760.00	R68,076,277.00

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MTLMSDI-44	Nordale Sewerage Investigation & Upgrade	R 39,806.29	R0,000,000.00	R0,000,000.00	R 39,806.29
MTLMSDI-45	Mtubatuba Sanitation	R10,706,680.18	R24,990,484.05	R22,774,218.00	R58,471,382.23
MTLMSDI-46	Mpukunyoni CWSS	R14,666,823.88	R17,213,424.88	R9,779,866.00	R41,660,114.76
	TOTAL				R209,072,642.10

5.7 ESKOM

At present Eskom has budgeted for over 1 000 households in Mapheleni; 68 infills in Dukuduku; 380 connections in Zwenelisha and 900 connections in Mduku for 2012/2013 financial year. In addition to these electrification programmes, Eskom has further identified 8 531 new connections for the Mtubatuba Municipality and projects are listed below. It has recently upgraded the Inyathi Sub-Station to provide additional electricity capacity to Mtubatuba Central.

IDP Ref. No.	Project Name	Estimated Capital	Estimated Connections	Wards
MTLMSDI-47	Mapheleni	R 18 810 000	1 100	17
MTLMSDI-283	Mtubatuba Nb7 – Nyalazi	R 9 450 000	630	10
MTLMSDI-284	Mtubatuba Nb7 – Nyalazi	R 5 700 000	380	10
MTLMSDI-285	Makhambane	R 17 520 000	1 168	16
MTLMSDI-286	Shikishela	R 10 455 000	697	12
MTLMSDI-287	Nsolweni	R 28 350 000	1 890	19
MTLMSDI-288	Nkundusi	R 10 050 000	670	9

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MTLMSDI-289	Hhoho	R 8 265 000	551	14
MTLMSDI-290	Mhujini	R 9 765 000	651	18
MTLMSDI-291	Nkolokotho	R 4 245 000	283	15
MTLMSDI-292	Mtubatuba Nb7 - Nyalazi #6	R 9 180 000	612	8
MTLMSDI-293	Qakwini	R 4 095 000	273	8
MTLMSDI-294	Esiyembeni	R 10 890 000	726	15

5.8 DUKUDUKU CORRIDOR PROJECTS

PROJECT	DRSP PROJECT #	APPLICANT	DESCRIPTION
Eskom 132 Kv Powerline	A.12.1 Infrastructure	Eskom	132 kV power line between Mtubatuba and St Lucia
Eskom Substation at Node 2d	A.12.1 Infrastructure	Eskom	Sub-station establishment at St Lucia bridge
Eskom 22Kv feeder lines to Khula, Dukuduku, St Lucia, return feed to Mtubatuba	A.12.1 Infrastructure	Eskom	
Corridor Project (R618)	A.13 Infrastructure (A.13.1; B.04)	Dept of Transport	Widening of roadway and establishment of laybys at points
Bulk water pipeline along P237	A.02.1 Infrastructure	Umkhanyakhude DM	water provision in 400mm pipe between Mtubatuba

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PROJECT	DRSP PROJECT #	APPLICANT	DESCRIPTION
			supply and reservoir
Bulk Water Reservoir Dukuduku	A.02.1 Infrastructure	Umkhanyakhude DM	
Mtubatuba Rising main to Mtubatuba Reservoir	A.02.5 Infrastructure	Umkhanyakhude DM	400mm pipe supplying bulk reservoir
Mtubatuba Heights Reservoir extension	A.02.5 Infrastructure	Umkhanyakhude DM	
Dukuduku Tourism – upgrading of B&B, Accommodation	F.08.Tourism	to be advised	upgrade and improvements to existing accommodation facilities in Khula and Dukuduku
Craft market	F.06 Tourism B.04		Expand upon existing craft market facilities at Duku
Khula Bulk Fire main	A.03.1 Infrastructure	Mtubatuba Municipality	Water provision of uncertain dimensions to area
Khula Village Cemetery	D.06 Infrastructure	Umkhanyakhude DM	Establish cemetery to serve Khula community
Dukuduku Bulk Fire main	A.02.3 Infrastructure	Mtubatuba Municipality	Water provision of uncertain dimensions to area
Upgrading of existing Khula roads including road stormwater drainage	Infrastructure	Housing IA	expansion of roads of uncertain width and over uncertain length in Khula

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PROJECT	DRSP PROJECT #	APPLICANT	DESCRIPTION
Khula Housing	C.02.03 Housing	Housing IA	no of new homesteads to be established
PROJECT	DRSP PROJECT #	APPLICANT	DESCRIPTION
Dukuduku roads including road stormwater drainage	A.10 Infrastructure B 0.4 ; and A.13	Housing IA	
Dukuduku Housing	C.04 Housing (C.01; C.01.11)	Housing IA	
Dukuduku Bus Routes	A.10 Infrastructure		
Ezwelenisha Housing	A.04 Infrastructure	Housing IA	Completion and expansion of existing and new homesteads
Ezwelenisha Water supply	A.04 Infrastructure		Provision of water to eZwenelisha through <300mm pipe
Ezwelenisha Bus Routes	A.09 Infrastructure		
Khula/Dukuduku R618 (P237) Intersection	A.07 Infrastructure	Dept of Transport	
Khula Village Bus route	A.08 Infrastructure		New road of uncertain width and dimension
Pedestrian path along the P237	A.07 1 Infrastructure	Dept of Transport	
Ezwelenisha Clinic		Department of Health	New level 2 clinic in Ezwelenisha Clinic

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PROJECT	DRSP PROJECT #	APPLICANT	DESCRIPTION
Dukuduku Sports Multi-purpose Centre		Department of Sports & Recreation	New multi-purpose sports centre

5.9 DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS

The Department of Agriculture is providing assistance in preparing the Dukuduku sustainability agricultural programmes. The Department is involved by providing assistance in preparing the environmental plans for the ongoing management of the Dukuduku Forest in formalising the settlement there.

Project Name	Type	Ward /Area	Area
Snodesh	Vegetable	4	Zwenelisha
Dobo	Poultry	8	Ndombeni
Skhobobo	Poultry	8	Ndombeni
Menzi Philisiwe	Poultry	9	Mfekayi
KwaHoho	Poultry	14	Kwa Hoho
Siyaphila	Poultry	4	eZwenelisha
Gunjeneni	Dam	19	Gunjaneni
Ndombeni	Dam	8	Ndombeni
Nsane	Dam	16	Nsane

5.9.1 ENVIRONMENTAL ISSUES IDENTIFIED IN MTUBATUBA LOCAL MUNICIPALITY

- Water supply and poor sanitation.
- Waste disposal.
- Over-grazing.
- Air quality impacts at Somkhele mine.
- Lack of capacity at municipality to effectively handle environmental issues.
- Coastal degradation.

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5.9.1.1 THE MAIN SOLUTIONS TO THESE ENVIRONMENTAL ISSUES

- Make provision for infrastructure development in order supply the necessary services such as water and sanitation to the local community members
- The land is also under pressure because settlement and expansion of mining operation in Mpukunyoni area.
- Establishment of a solid waste disposal site and development of sustainable waste management practises.
- Promote bio-diversity and environmental sustainability programmes e.g. Adoption of IEM tools.
- Increased funding to disaster management, as this area is prone to floods.
- Development of a coastal management plan.

5.9.2 IMPORTANT ENVIRONMENTAL ISSUES, PROJECTS AND STRATEGIES

THEME	STRATEGIES	PROJECTS	<u>AUTHORITY</u>	PRIORITY
<i>Coastal Resources</i>	Encourage investment by engaging with the private sector and development agencies, to form Public Private Partnerships (PPP's).	Foster greater working relations with the iSimangaliso management team and vice versa, through the establishment of a formalised structure to deal with coastal and estuarine issues	UDM, iSimangaliso Wetland Park	HIGH
	UDM is rich in Coastal resources such as Mangrove Swamps, Dunes and Estuaries	Development of ICM as well as Estuaries Management plan.		HIGH
<i>Tourism & Recreation</i>	Attract investment for tourism development. As the UDM needs develop a Coastal Management Plan to ensure that tourism demands are managed	Upgrade infrastructure in the district especially in major towns and along the coast in order to reach international standards e.g. Blue Flag Status.	TKZN, UDM	HIGH

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THEME	STRATEGIES	PROJECTS	<u>AUTHORITY</u>	PRIORITY
	with strategic environmental guidance at the forefront to such development.			
<i>Biodiversity</i>	The biodiversity in the District being lost due to land conversion, climate change, unsustainable harvesting of natural resources and the wide spread of alien species. Natural resources provide opportunities for economic empowerment through sustained agriculture, ecotourism, indigenous plant use etc.	KZN Wildlife. Also included are community game reserves and proposed conservation areas. The plans of establishing the Biosphere Reserve in the District to be continued.	KZN Wildlife and UDM	HIGH
<i>Waste Management</i>	Review the IWWP to curb the illegal landfill operations.	Development a comprehensive Integrated Waste Management Plan with the waste hierarchy – municipalities should spearhead this campaign to encourage communities to reduce, reuse and recycle	UDM, DAE	URGENT
<i>Water Resources</i>	The poor state of water treatment works resulting in high maintenance costs and waste. A large part of the District has limited access to water.	Redirect funds into the development of infrastructure in order to supply water effectively to the local communities.	DWA, UDM	HIGH

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5.10 KZN DEPARTMENT OF ARTS AND CULTURE

Programmes	Projects	Time frames
Implement the cultural industries growth strategy	Conduct Performing Arts and Visual Arts & crafts skills Development workshops on different levels (basic, intermediate & advance) on different genres)	180 Artist (Beneficiaries) 2 Training Programmes in the District
	Coordinate phase 2 of Impucuzeko Theatre /Music/Film Skills Development	2 Mentorship programme per District (210) April 2012 to March 2013
	Non Performing Arts / Visual Arts & crafts skills Development workshops on different levels (basic, intermediate & advance) on different genres	
Waste Management- Training in the use of re-cycled material	Conduct training in the use of recycling material with the view to promote judicious use of natural resources. <ul style="list-style-type: none"> Regions will identify artists working with fabric, plastic, bottles, cold drink cans, waste paper, tyres etc. KZN wildlife: grass (ilala, Incema, Uqalo, Umhlanga) and leather (Izikhumba). 	1 training in the District, 20 crafters per District June 2012 – March 2013
Ensure inclusive celebration of all national and provincial days and special anniversaries to enhance nation building and identity	Rendering support to the coordination of provincial events: <ul style="list-style-type: none"> Freedom Day Nomkhubulwane Isivivane Reed Dance Ceremony King Shaka World AIDS Day Umkhosi Woselwa Umkhosi Wamaganu 	April 2012 to March 2013 Umkhanyakude
Conduct social mobilization campaigns to promote Social Cohesion and Multiculturalism and address behavioral change	Facilitate and support Social Cohesion and Multicultural projects exposing – Cuisines, Cultural attire, Language, Craft, Dance etc) viz.	1 Programme addressing social cohesion and multiculturalism in the Districts April 2012 to March 2013

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Programmes	Projects	Time frames
	<ul style="list-style-type: none"> • Roots • Dolosfees • Absa Inniriet 	Umkhanyakude
Training of volunteers to drive Flagship and behavioral change campaign	Establishing and providing support to Youth Ambassador Members at Local and District levels (Sukuma Sakhe, Arts and Culture Forums)	April 2012 – March 2013 Umkhanyakude
	Provide exit strategy for Youth Ambassadors at Local and District level	
Promote Arts and Culture through District and Provincial Cultural Festivals; within communities and in schools	Coordinate and host the following events: <ul style="list-style-type: none"> • District Community Arts Festival • Theatre/ Film Festival • Choral Music Competitions 	Coordinating and hosting of the following events: <ul style="list-style-type: none"> • District Community Arts Festivals • Theatre/ Film Festivals • Gospel Festival (Regional) • Open Mic Session • Maskandi Experience • Choral Music • Visual Arts & Craft Exhibitions • District Festivals for PWD • Master Classes
CID (Community intervention Day)	<ul style="list-style-type: none"> ➤ Taking all Departmental programmes to the people • Exposing mobile library truck Busking by Artists 	
Coordinate and implement programmes for women, and people living with disabilities, children and elderly	Conduct Visual Arts & Crafts Skills Development workshops for people living with disabilities	Conduct Skills development workshops
Coordinate and implement programmes for women, and people living with disabilities, children and elderly	Organize intergenerational Dialogues/ Community conversations (handling the themes such as Xenophobia, intercultural issue, challenges and possible solutions, senior Citizens)	Coordination and Facilitation of Community Conversation/ Intergenerational projects in all three Districts

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5.11 KZN DEPARTMENT OF TRANSPORT

IDP Ref. No.	Contract name	Activities	Location	Planned Start Date	Planned End Date
MTLMSDI-48	Gabion Protection (contract 1)	Gabion protection	Various Roads	01 Jul 2012	30 Sep 2012
MTLMSDI-49	Gabion Protection (contract 2)	Gabion protection	Various Roads		
MTLMSDI-50	Gabion Protection material	Gabion protection	Various Roads	01 Jul 2012	30 Sep 2012
MTLMSDI-51	Handrail replacement	Handrail Replacement/Repairs	Various Roads	01 Sep 2012	30 Nov 2012
MTLMSDI-52	Guardrail installation & repair contract	Guardrail new installation	Various Roads	01 Jun 2012	30 Sep 2012
MTLMSDI-53	Guardrail materials	Guardrail new installation	Various Roads	01 Jun 2012	30 Sep 2012
MTLMSDI-54	Blacktop Patching - Annual Contract	Blacktop Patching	Various Roads	01 Jun 2012	31 Mar 2013
MTLMSDI-55	Regulatory & Warning contract	Maintenance of regulatory/warning signs	Various Roads	01 Aug 2012	30 Nov 2012
MTLMSDI-56	Regulatory & Warning signs material	Maintenance of regulatory/warning signs	Various Roads	01 Aug 2012	30 Nov 2012
MTLMSDI-57	EPWP Safety Maint - Blacktop Patching contract - quotation	Blacktop Patching	Various Roads	01 Jun 2012	30 Sep 2012
MTLMSDI-58	EPWP Safety Maint - Blacktop Patching material & plant	Blacktop Patching	Various Roads	01 Jun 2012	31 Dec 2012
MTLMSDI-59	Maphanga	New Gravel Road	Dukuduku	01 Aug 2012	31 Oct 2012
MTLMSDI-60	Utiti Causeway	Causeway Construction	Mpukunyoni	01 Sep 2012	30 Nov 2012

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IDP Ref. No.	Contract name	Activities	Location	Planned Start Date	Planned End Date
MTLMSDI-61	Njonjo Causeway	Causeway Construction	Mpukunyoni	01 Oct 2012	31 Dec 2012
MTLMSDI-62	Shuqa Rd	New Gravel Road	Shuqa/Gwabalan da		
MTLMSDI-63	Msolweni Rd	New Gravel Road	Mtubatuba		
MTLMSDI-64	Ndabandaba Rd	New Gravel Road	Ndabanddaba		
MTLMSDI-65	Emcakwini Road	New Gravel Road	N2/Emcakwini		
MTLMSDI-66	Shikishela Road	New Gravel Road	Bhekamandla		
MTLMSDI-67	Nhlonhlweni Road	New Gravel Road	Gedeni		
MTLMSDI-68	Gilokli Road	New Gravel Road	Sanyokwe		
MTLMSDI-69	Maintenance of Info signs material	Maintenance of information/guidance signs	Various Roads	01 Sep 2012	30 Nov 2012
MTLMSDI-70	Drain Clearing & verge maint contract	Drain clearing & Verge Maintenance	Various Roads	01 Jun 2012	31 Aug 2012
MTLMSDI-71	Drain Clearing & verge maint plant hire	Drain clearing & Verge Maintenance	Various Roads	01 Apr 2012	31 Mar 2013
MTLMSDI-72	Pipe installation & headwalls (contract 1)	Pipes & Headwalls	Various Roads	01 Jul 2012	30 Sep 2012
MTLMSDI-73	Pipe installation & headwalls (contract 2)	Pipes & Headwalls	Various Roads	01 Jul 2012	30 Sep 2012
MTLMSDI-74	Pipe installation & headwalls material	Pipes & Headwalls	Various Roads	01 Jul 2012	30 Sep 2012
MTLMSDI-75	Labour Supply contract	Supply of labour	Various Roads	01 Jul 2012	30 Sep 2012

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IDP Ref. No.	Contract name	Activities	Location	Planned Start Date	Planned End Date
MTLMSDI-76	D2333	Betterment & Regravelling	Mtubatuba - Umfolozi	01 Jul 2012	30 Sep 2012
MTLMSDI-77	D74 (Contract 1)	Betterment & Regravelling	District Road 127 - Main Road 396	01 Aug 2012	31 Oct 2012
MTLMSDI-78	D127	Betterment & Regravelling	Mtubatuba - Umfolozi Lot 75	01 Sep 2012	30 Nov 2012
MTLMSDI-79	D1922	Betterment & Regravelling	Mfekayi - False Bay	01 Nov 2012	31 Jan 2013
MTLMSDI-80	P510	Betterment & Regravelling	Mtubatuba - Umfolozi	01 Nov 2012	31 Jan 2013
MTLMSDI-81	P2/6	Betterment & Regravelling		01 Sep 2012	30 Nov 2012
MTLMSDI-82	L629	Betterment & Regravelling	Gunjaneni community		
MTLMSDI-83	D1913	Betterment & Regravelling	Mtubatuba		
MTLMSDI-84	D484	Betterment & Regravelling	Kwabhoboza		
MTLMSDI-85	P745	Betterment & Regravelling	Mispah- P495		
MTLMSDI-86	L1743	Betterment & Regravelling	Ntondweni		
MTLMSDI-87	D398	Betterment & Regravelling	Maphanga		
MTLMSDI-88	D2462	Betterment & Regravelling	Dukuduku		
MTLMSDI-89	P2/6	Betterment & Regravelling	Mpunkunyoni-Mfekayi		
MTLMSDI-90	D1996	Betterment & Regravelling	Kwamshaye		

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IDP Ref. No.	Contract name	Activities	Location	Planned Start Date	Planned End Date
MTLMSDI-91	P2328	Betterment & Regravelling			
MTLMSDI-92	D1918	Betterment & Regravelling	Mpukunyoni		
MTLMSDI-93	D2447	Betterment & Regravelling	Kwamshaye		

5.12 TENDELE COAL MINING COMMUNITY PROJECTS 2012-2013

The Tendele Coal Mine is involved in a number of projects (in the current financial year) within the municipal area, Mpukunyoni Traditional Council area in particular. These projects include but limited to Community Halls in Esiyembeni and KwaMyeki; Dubelenkunzi Dipping Tank; Dubelenkunzi Community Gardens; Machibini Brickmaking plant and upgrading sports fields in KwaMyeki.

It has the following projects planned for the coming financial year:

IDP Ref. No.	Project Description
MTLMLED-09	LED - Hydroponic Agriculture Project –HUB
MTLMLED-10	LED - Hydroponic Agriculture Project - Households
MTLMSDI-94	Infrastructure – Hand pumps
MTLMGGCP-08	Training Centre establishment for ABET (employees and communities), N Courses, Machine operators training and SMME training.
MTLMGGCP-09	Learning Centre establishment – Maths, Science, Biology and English

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5.13 ST LUCIA RATEPAYERS ASSOCIATION

IDP Ref. No.	Project Description
MTLMLED-11	Trading Centre – Renovation
MTLMSDI-95	Estuary Boardwalk/ Footpath
MTLMLED-12	St Lucia Tourism Branding
MTLMSDI-96	Road and Tourist Signage System Upgrade
MTLMSDI-97	Street Lighting Upgrade
MTLMSDI-98	Town Hall Upgrade
MTLMSDI-99	Traffic Calming
MTLMSDI-100	Maintenance and Upgrading of Roads
MTLMSDI-101	Upgrade Taxi Rank/Station – ablution facilities etc.

5.14 SECTOR PLANS

Due to new municipal dermarcation, Mtubatuba Municipality is unable to include the respective Sector Plans. However the municipality is currently undertaking a number of sector plans which some will be completed in time for inclusion in the 2013/2014 IDP Review.

SECTION F: IMPLEMENTATION PLAN

6 IMPLEMENTATION PLAN – 2012/13 – 2014/15

6.1 KPA I – INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost (R,000)	Funding Source	2012/13	2013/14	2014/15
Corporate & Mrs W Mthethwa	Promote an effective and efficient personnel planning and administrative function	Development and implementation of the organogram and WSP	Training/ capacitating councillors	Training at least 50%	19 Trained councillors	12 months	Quarterly	R810 000	Internal and SALGA; DBSA	R120 000	R300 000	R390 000
			Training/ capacitating staff on their respective fields	Training at least 50%	80 staff members trained in relevant different fields	12 months	Quarterly	R1 780 000	Internal and LGSETA; DBSA;	R400 000	R600 000	R780 000
		Develop a Study Assistance Policy	Career Development	At least 05 per annum	Study Assistance Policy	12 months	Annually	R275 000	Internal	-	R125 000	R150 000
Corporate/ Mrs N H Dladla	Promotion of sound employee relations and labour stability	Ensure effective functionality of local labour forums (LLF)	Establishment of LLF Committee & Draw schedule of meetings	12 meetings (once a month)	Compliance of stakeholder on labour issues	12 months	Annually					

Mtubatuba Integrated Development Plan: 2012/13 – 2016/17

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost (R,000)	Funding Source	2012/13	2013/14	2014/15
	Promote and implement effective and efficient recruitment and retention measures	Formulation of retention strategy	Developing a policy of retention	Approval & adoption retention policy by Council	Retention policy complete document	12 months	Annually					
	Promote and implement effective and efficient recruitment and retention measures	Ensure effectiveness of recruitment policy				5yrs						
	Promote and implement effective and efficient recruitment and retention measures	To develop a new Employment Equity Plan	To appoint a Service Provider to develop Municipal EEP	Approval and adoption of EEP by Council	Employment Equity Plan complete document	12 months	Annually	R190 000	Internal	R190 000	-	-
Mrs W Mthethwa	Promotion of employee efficiency and accountability	To implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Procurement of clocking system to monitor staff attendance	Monitored work attendance	Time attendance Clocking system	12 months	Annually	R750 000	Internal	R250 000	R250 000	R250 000
Mrs N H Dladla			Upgrading of the switchboard	Auto answering machine	Less switchboard complaints	1 month	Annually	R600 000	Internal	R200 000	R200 000	R200 000

Mtubatuba Integrated Development Plan: 2012/13 – 2016/17

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost (R,000)	Funding Source	2012/13	2013/14	2014/15
Mrs W Mthethwa			Purchase Admin Staff uniform	Uniformity to all admin staff dress code	Uniform register	1 month	Annually	R549 000	Internal	R100 000	R195 000	R254 000
Mrs N H Dladla			Year-end function	Hold event in December each year	Year-end function in December	1 month	Annually	R100 000	Internal	R100 000	-	-
Corporate/ Miss N Mncwango			Procurement of stationary	Provision of stationery to all employees	Sufficient stationery for smooth working environment	12 Months	Quarterly	R550 000		R550 000	R605 000	R666 000
Mrs N H Dladla			Procurement of Furniture and Equipment	Provision of Furniture and Equipment to all employees	Asset Register	12 Months	Annually	R1 1300 000		R1 130 000	-	-
Miss M M Mkhwebane			Implementation of Medical Programme		Medical Reports	12 Months	Annual					
Executive/ Mr M J Mdlalose	To provide a healthy, safe and conducive working	Continuous compliance with OHSA requirements	Implementation of OHS	100% Implementati on of OHSA	Monthly reports	12 Months	Monthly	R1 100 000	Internal	R1 100 000	-	-

Mtubatuba Integrated Development Plan: 2012/13 – 2016/17

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost (R,000)	Funding Source	2012/13	2013/14	2014/15
	environment											
Mrs N H Dladla			Procurement of sanitary material	Appointment of a service provider to improve Hygienic on ablution facilities	Appointment Contract	12 months	Monthly	R1 986 000	Internal	R600 000	R660 000	R726 000
Mrs N H Dladla	Alignment of organisation structure to business strategy and delivery model	Ensure the development and implementation of institutional framework and business systems to support the municipality's development and service delivery strategies and objectives	Review of organisational structure on an annual basis	To ensure staff placement that is in response to municipal needs	Council Resolution adopting draft and final organisation structure	1 Month	Annually	N/A	-	-	-	-

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6.2 KPA II – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Technical/ Mr T A Dlamini	To ensure the provision of services in a sustainable and equitable manner	To develop a credible Comprehensive infrastructure plan	Implementation and review of a comprehensive infrastructure plan	Council Approved CIP By 30 June 2013	Five Year Comprehensive Infrastructure Plan Document (CIP)	06 Months	Annual	R300 000	Internal	R300 000	-	
			Implementation and review of a Comprehensive Municipal Infrastructure Investment Plan	Council Approved MIIP By 30 June 2013	Twenty Year Comprehensive Infrastructure Plan Document (CIP)	06 Months	Annual	R300 000	Internal	R300 000	-	
		Engage and support the District and other service agencies in the implementation of projects.	Ensuring the functionality of the Electrification Committee	To have 12 meetings by 30 June 2013	Minutes and Recommendations to ExCo and relevant Portfolio Committee	12 Months	Annual	N/A	N/A	-	-	
			Ensuring the functionality of the Technical Forum to work with UMkhanyakude in order to monitor provision of services	Monthly meetings	Minutes and recommendations to the relevant portfolio committee	12 Months	Annual	N/A	N/A	-	-	

Mtubatuba Integrated Development Plan: 2012/13 – 2016/17

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
			Identification, Prioritisation and packaging of projects	To have Capital Projects Plan by 30 Nov 2012	Council Resolution approving priority list of capital projects	2 Months	Annual	N/A	N/A	-	-	
			Conduct one on one meetings with relevant stakeholders	To have at least 12 stakeholder engagement meetings by 30 June 2013	Minutes, reports and recommendations to Municipal manager.	12 Months	Annual	R200 000	Internal S&T	R80 000	R120 000	
Technical/ Mr T S Mkhumbuzi		Functionality of PMU	Manage the implementation of capital Projects	To have a fully functioning PMU by 30 June 2013	Minutes, reports and recommendations to Municipal manager	12 Months	Annual	N/A	-	-	-	
			Implementation of Capital Project	100% Implementation of funded Capital Projects	Monthly reports Execution and expenditure	12 months	Monthly	R30 000 000	MIG and DoE	R30 900 000	R37 000 000	R40 000 000
		Provide and maintain existing infrastructure	Formulation of Operations and Maintenance Plan (OMP)	Approved OMP by 31 Dec 2012	Operations and maintenance Plan submitted to MM	6 Months	Annual	R300 000	Internal	R300 000	-	
Mr T S Mkhumbuzi			Implementation of OMP	Quarterly Implementation of OMP	Quarterly OMP report to Council	12 Months	Quarterly	-	-	-	-	

Mtubatuba Integrated Development Plan: 2012/13 – 2016/17

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Technical/ Miss Z Thwala			Formulation of Housing Sector Plan	Approved Housing Sector Plan by 31 Dec 2012	Council resolution approving Housing Plan	6 Months	Monthly	R250 000	Internal	R250 000	-	
Technical/ Miss Z R Thwala / Mr T A Dlamini		Expedite implementation of Housing projects	Implementation and Monitoring of Housing Sector plan	Finalised Planning phases for new housing projects	Quarterly reports on Implementation of Housing sector plan	36 Months	Quarterly	R200 000	Provincial and National Dept. of Human Settlements	R12 500 000	R90 000 000	R97 500 000
Community / Mr M E Sithole		Facilitate the development and maintenance of Public facilities	Formulation of Public facilities strategy and development plan	Approved Public Facilities	Council Resolution adopting Public facilities strategy and development plan	06 Months	Monthly	R200 000	Internal	R200 000	-	-

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6.3 KPA III – LOCAL ECONOMIC DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Technical/ Mr A C Biyela	To create a conducive and enabling environment for economic growth and development	Develop strategic partnership and alliance for economic development	Establish a functional LED forum	4 LED forum meetings	Minutes of the LED forums and recommendations to portfolio	4 per annum	Quarterly	R39 000	Internal	R10 000	R13 000	R16 000
			Facilitate private and public partnerships (PPP)	At least 2 Partnerships formed by 30 June 2013	Signed Partnership agreements with Private enterprises	-	Annually	R360 000	Internal	R80 000	R120 000	R160 000
		Showcase and promote economic development opportunities	Formulation of Investment profile	Municipal Investment Profile by 28 February 2013	Council Resolution adopting Investment profile	8 Months	Monthly	R430 000	Internal	R100 000	R150 000	R180 000
			Participate and exhibit to economic foras	Participate in at least one International fora 30 June 2013	Registration to exhibition. (proof of registration)	2 exhibitions	Annually	R360 000	Internal	R80 000	R120 000	R160 000
		Ensure strategic implementation projects	Implementation of LED Projects	100% implementation of funded projects by 30 June 2013	Projects implementation reports	12 Months	Annually	R3 800 000	Internal & to be identified	R3 800 000	R4 300 000	R4 900 000

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
		Plan, Package, and Promote the eco-tourism	Develop tourism master plan(TMP)	Approved TMP by 30 June 2013	Approved Tourism Master Plan	12 Months	Annual	R250 000	Internal	R250 000	-	-
			Formulate marketing strategy (MS)	Approved MS by 30 June 2013	Approved Marketing Strategy	12 Months	Annual	R500 000	Internal	R250 000	R100 000	R150 000
			Establishment of tourism sub-forum	Have a fully functioning forum by 30 June 2013	Approved tourism sub-forums	12 Months	Quarterly	R39 000	Internal	R10 000	R13 000	R16 000
Community / Mr M E Sithole	Promote cohesive social development	Facilitate a provision of safety net for the poor and indigent.	Compilation of the indigent register (all municipal wards)	Have an approved indigent register by 30 June 2013	Council resolution Approving indigent register	06 Months	Annually	R500 000	Internal	R500 000	-	-
			Engagement of other departments to ensure delivery of services for indigents	Indigent communities to have access to free basic services	Monthly reports on the free basic services offered to indigents	12 Months	Monthly	n/a	n/a	-	-	-
Community / Mr S S Mkhwanazi		Ensure the empowerment of all vulnerable groups	Establishment of functional Forums for vulnerable groups	Forums launched by 30 September 2012	Minutes of the meetings, programme and report on the Launch	4 meetings	Quarterly	R191 000 000	Internal	R191 000 000	R 2 500 000	

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
			Formulation and implementation of special programmes	100% implementation of programmes by 30 June 2013	Monthly reports	12 months	Monthly					
Community / Mrs N B Dlomo		Facilitate the provision of social services	Provision of protection services.	A viable protection services department by 30 June 2013	Reduced number of accidents and effective law enforcement (monthly reports)	12 months	Monthly	R2 000 000	Internal	R500 000	R700 000	R800 000
					Financial self-sustained protection service department	12 months	Monthly					
Community / Mr M E Sithole			Facilitate the building of DLTC.	Develop a Business Plan by 30 June 2013	Approved Design and Business Plan for Funding.	24 months	Annually	R15 000 000				
Community / Mr M J Mdlalose	Pro-active and reactive integrated disaster management for all communities	To establish a functional disaster management unit to respond to consequences of disasters through a safe and	Conducting disaster risk assessment	Disaster risk profile by 30 June 2013	Disaster risk profile			R200 000	Internal COGTA	R500 000	-	-
			Formulation of disaster management plan	Council Approved Disaster Management Plan by 30 June 2013	Approved disaster management plan	12 Months	Annually	R300 000				

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
		sustainable environment.										
			Establishment of a functional disaster management forum	4 Disaster Management Forum Meetings	Disaster management forum's TOR, minutes.	4 meetings	Quarterly	N/a	N/a	-	-	-

6.4 KPA IV – FINANCIAL VIABILITY AND MANAGEMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Finance/ Mr N T Dlodla	To increase financial viability and management	Revenue enhancement strategy	Review of Revenue enhancement strategy	30 September 2013	Approved revenue enhancement strategy	3 months	Annual	N/A	-	-	-	-
			Full Implementation of revenue enhancement strategy	To implement the strategy by 01 October 2012	Revenue and cash flow reports	9 Months	Monthly	N/A	-	-	-	-
		Expenditure management	Ensure constant monitoring of expenditure against	12 Monthly Departmental expenditure	Departmental expenditure reports	12 Months	Monthly	N/A	-	-	-	-

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			approved annual budget	reports								
		Creditors management	Payment of creditors within 30 days	12 times monthly creditors reports	Creditors Age Analysis	12 Months	Monthly	N/A				
		Effective financial managing	Facilitation and Preparation of the credible budget	30 June 2013	Council Resolution adopting and approving of annual budget							
			Reviewing of Financial policies	30 April 2013	Council Resolution adopting reviewed financial policies							
		Effective management of conditional grants	Opening and maintenance of separate bank accounts	Bank Accounts linked to conditional grants by 30 July 2012	12 Monthly conditional grants reports	12 Months	Monthly	N/A	-	-	-	-
		Effective management of fixed assets	updating of assets register	31 July 2012	Annual report on Asset Management	12 Months	Quarterly	R1 800 000	Internal & FMG	R500 000	R600 000	R700 000
		Improved Supply chain management compliance in terms of regulations, policies and procedures	Annual Review SCM policy	Council Approved SCM Policy by 30 June 2013	Council resolution approving SCM policy	6 Months	Annually	N/A				

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			Annual Workshop of the SCM policy and regulations	30 Sept 2012	Report on the SCM workshop	3 Months	Annually	R300 000	FMG	R100 000	R110 000	R120 000
			Review of the Fraud Prevention Plan	30 Sept 2012	Council resolution approving fraud prevention plan	3 Months	Annually	n/a				
			Review of the anti-corruption strategy	30 June 2013	Council resolution approving anti-corruption strategy	3 Months	Annually	n/a				

6.5 KPA V – GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Community / Mr B J Mdluli	To promote public participation in all municipal affairs.	Strengthen functioning of ward committees	Monitoring functionality of ward committees	An annual calendar of ward committee meetings by 31 July 2012	Ward committee meetings schedules (calendar)	1 Month	Annually	n/a	n/a	n/a	-	
				12 monthly meetings for ward committees	Speaker to conduct random meetings/ visits and also to obtain the monthly minutes of their	12 Months	Annually	R1 140 000	MSIG COGTA	R1 140 000	-	

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
					meetings							
Executive/ Mr S R Ntuli		Formulate and implement stakeholder engagement framework	Create a strong relationship with the media (workshop)	Have at least monthly radio slots	Contracts with media	12 Months	Annually	R990 000	Internal MSIG	R300 000	R330 000	R360 000
Community / Mr M E Sithole			Review of communication strategy	Approved Communication Strategy	Council resolution approving the Strategy	12 Months	Annually	R200 000	To be identified	R200 000	-	
Community / Mr B J Mdluli			Mayoral Izimbizo	At least 1 mayoral Imbizo	Report on Mayoral Izimbizo	1 Month	Annually	R200 000	Internal	R200 000	-	-
Community / Mr M E Sithole			PAIA (interpret, adopt and implement)	Have a PAIA manual translated by 30 June 2013	Council resolution approving PAIA Manual	06 months	Annually	R200 000	To be identified	R200 000	-	-
Community / Mr B J Mdluli			Review and implement the public participation framework	Approved public participation framework by 31 December 2012	Council resolution approving the Reviewed public participation framework and policy	06 months	Annually	n/a	n/a	-	-	-
		Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes	CDW Programme of Action tabled to Speaker	CDW Programme	12 months	Annually	n/a	n/a	-	-	-

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Executive/ Mr S R Ntuli	Promote good governance	To participate in IGR structures	Participating in District and Provincial IGR Forums	Mtubatuba to be part of the Protocol agreement signed	Protocol agreement	12 months	Annually	n/a	n/a	-	-	-
Community / Mr B J Mdluli		Implementation of Batho Pele principles	Training/work shopping	Adherence to Batho Pele principles	Batho Pele Report to MM	12 months	Monthly	R100 000	To be identified	R100 000	-	-
Executive/ Miss L Mthembu	To promote integrated, coordinated and sustainable development	Formulation of the Five year Development Plan	Facilitate the development of credible IDP	Credible IDP submitted to COGTA by 30 June 2012	COGTA Assessment report/ result (above 60%)	12 months	Quarterly	R2 110 000	Internal	R660 000	R700 000	R750 000
			Stakeholder engagement for IDP	4 IDP RF & 4 IDP Steering Com Meetings Ward based Consultative meetings IDP roadshows	Minutes and reports							
Finance/ Mr N T Dlodla	Creating good Internal control environment (Clean Audit)	Three year Risk based internal Audit plan	Risk Assessment	Conduct risk assessment for the Municipality	Council Resolution adopting risk assessment report		Annual					
			Implementation of the Internal Audit Plan									

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Community / Mr M E Sithole		External Controls	Develop and review by-laws	Council approval and Gazetted By-Laws	Council Resolution adopting reviewed municipal by-laws	12 Months	Annually		Internal	-	-	-

6.6 KPA V – SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Technical/ Miss Z R Thwala	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Conduct Strategic Environmental Assessment (SEA)	To have an approved SEA	Council resolution adopting Final SEA and EMP	12 Months	Annually	R600 000	Internal	R300 000	R300 000	-
Community / Mr M E Sithole			Formulation of Integrated Waste Management Plan (IWMP)	To have an approved IWMP	Council resolution adopting Final IWMP	12 Months	Annually	R200 000	Internal	R200 000	-	-

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Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	2012/13	2013/14	2014/15
Technical/ Miss Z R Thwala	To promote integrated and sustainable development	Preparation and introduction of Land use management system (LUMS) for entire municipality	Review of Spatial Development Framework (SDF)	Approved SDF	Council Resolution adopting the reviewed SDF	12 Months	Annually	R497 000	Internal	R150 000	R165 000	R182 000
			Preparation of LUMS	Approved LUMS	Council resolution adopting LUMS	12 Months	Annually	R150 000	Internal	R150 000	-	-
			Review of town planning scheme	Approved and Gazetted TPS	Council Resolution adopting reviewed town planning scheme	12 Months	Annually	R200 000	Internal	R200 000	-	-
			PDA Implementation	100% Processing of applications	Register, Resolutions and File	12 Months	Annual	R100 000	Internal	R100 000	-	-

SECTION G: PROJECTS

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7 PROJECTS

The Project Phase is about the design and specification of projects for implementation. The Mtubatuba Local Municipality has to ensure that the projects/programmes identified have a direct linkage to the priority issues and the objectives that were identified in the preceding phases.

7.1 IDP PROJECTS 2012/2013 – ONE YEAR PROJECT PRIORITIES

KPA I – Institutional Development and Transformation – CORPORATE SERVICES

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMIDT-01	Skills Development		400 000. 00	Corporate
MTLMIDT-02	Councillors Capacity Building		120 000. 00	Corporate
MTLMIDT-03	Employee Assistance Programme		80 000. 00	Corporate
MTLMIDT-04	Protective Clothing		130 000. 00	Corporate
MTLMIDT-05	Admin. Staff Uniform		100 000. 00	Corporate
MTLMIDT-06	Corporate Image		150 000. 00	Corporate
MTLMIDT-07	Computers x 30		300 000. 00	Corporate
MTLMIDT-08	Printers x 11		33 000.00	Corporate
MTLMIDT-09	Office Furniture		800 000.00	Corporate
MTLMIDT-10	Year-end Function		100 000. 00	Corporate
MTLMIDT-11	Sanitary Equipment		100 000. 00	Corporate
MTLMIDT-12	Access Control & Clocking System		250 000. 00	Corporate
MTLMIDT-13	Reception for Office-bearers		60 000. 00	Corporate

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMIDT-14	Medical Check-up		20 000. 00	Corporate
MTLMIDT-15	Medical Assistance/ IOD		20 000. 00	Corporate
MTLMIDT-16	Upgrading of Switchboard		200 000. 00	Corporate
MTLMIDT-17	Stationery		500 000. 00	Corporate
MTLMIDT-18	Procurement of memorabilia		40 000. 00	Corporate
MTLMIDT-19	Job Analysis		200 000. 00	Corporate
MTLMIDT-20	Employment Equity Plan Development		190 000. 00	Corporate
MTLMIDT-21	General Advertising		300 000. 00	Corporate
MTLMIDT-22	Career Development/ Study Assistance		200 000. 00	Corporate
MTLMIDT-23	Departmental Teambuilding		250 000. 00	Corporate
MTLMIDT-24	Subsistence & Traveling (Admin)		1000 000. 00	All Departments
MTLMIDT-25	Subsistence & Traveling (Council)		1500 000.00	Municipal Manager
MTLMIDT-26	Installation of Lockers in the Workshop		100 000. 00	Corporate
MTLMIDT-27	Cleaning		500 000. 00	Corporate
MTLMIDT-28	Telephone		500 000.00	Finance
MTLMIDT-29	Electricity		800 000.00	Finance
MTLMIDT-30	Postage		300 000.00	Corporate
MTLMIDT-31	Legal Activities		300 000.00	Municipal Manager

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST (R)	RESPONSIBLE DEPARTMENT
MTLMIDT-32	Training – traffic		250 000.00	Com Serv.
TOTAL			9 793 000.00	

KPA II – Basic Service Delivery and Infrastructure Development

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMSDI-01	Maintenance of all Municipal access roads	Internal	R 1 300 000.00	Technical
MTLMSDI-02	Maintenance of Municipal Facilities	Internal	R 1 000 000.00	Com Serv.
MTLMSDI-03	Grader fuel	Internal	R 500,000.00	Technical
MTLMSDI-04	Halls (electricity connections) X 18	Internal	R 270,000.00	Technical
MTLMSDI-05	Phaphasi Hall Upgrade	MIG	R 500,000.00	Technical
MTLMSDI-06	Ophondweni Hall	MIG	R 1,500,000.00	Technical
MTLMSDI-07	Tourism centre - Ntandabantu	MIG	R 1,000,000.00	Technical
MTLMSDI-08	Mvutshini crèche	MIG	R 500,000.00	Technical
MTLMSDI-09	INjojo Creche	MIG	R 500,000.00	Technical
MTLMSDI-10	Qubuka Road	MIG	R 1,000,000.00	Technical
MTLMSDI-11	Kwiliza Access Road	MIG	R 1,000,000.00	Technical
MTLMSDI-12	Phuzudele Pension Pay point	MIG	R 500,000.00	Technical
MTLMSDI-13	Enkangala Market Stall	MIG	R 1,000,000.00	Technical

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMSDI-14	Siyembeni Creche	MIG	R 500,000.00	Technical
MTLMSDI-15	Mfolozi Creche	MIG	R 750,000.00	Technical
MTLMSDI-16	Nomathiya Pension Pay Point	MIG	R 750,000.00	Technical
MTLMSDI-17	Phola Park Access Road	MIG	R 1,000,000.00	Technical
MTLMSDI-18	Nyalazi Causeway	MIG	R 800,000.00	Technical
MTLMSDI-19	Shuqa Creche	MIG	R 700,000.00	Technical
MTLMSDI-20	Ntulufakazi Creche	MIG	R 500,000.00	Technical
MTLMSDI-21	Bhekamandla Access Road	MIG	R 1,000,000.00	Technical
MTLMSDI-22	Revival Creche	MIG	R 500,000.00	Technical
MTLMSDI-23	Esiphambanweni Sport Field	MIG	R 1,000,000.00	Technical
MTLMSDI-24	KwaDube Sport Field	MIG	R 1,000,000.00	Technical
MTLMSDI-25	Gilonki Creche	MIG	R 500,000.00	Technical
MTLMSDI-26	Zikhali Market Stalls	MIG	R 700,000.00	Technical
MTLMSDI-27	Mazala Creche	MIG	R 800,000.00	Technical
MTLMSDI-28	Makhoba Access Road	MIG	R 1 500 000.00	Technical
MTLMSDI-29	Electrification (Esiyembeni & Nsolweni)	DoE	R10 000 000.00	Technical/DoE
MTLMSDI-30	Formulation of Housing Sector Plan		R 200 000.00	Development Planning
MTLMSDI-31	Provision of security services	Internal	R 2 000 000.00	Community Services

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PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMSDI-32	Collection of waste, removal of sewerage and cleaning of municipal areas, public facilities and business center and surroundings	Internal	R 375 000.00	Community Services
MTLMSDI-33	KwaMsane Streets and Parks Maintenance	Internal	R 375 000.00	Community Services
MTLMSDI-34	Town Streets and Parks Maintenance	Internal	R 375 000.00	Community Services
MTLMSDI-35	Waste Collection CBD	Internal	R 375 000.00	Community Services
MTLMSDI-36	Nordale Streets and Parks Maintenance	Internal	R 375 000.00	Community Services
MTLMSDI-37	Riverview and Ext.5 (Street and Parks Maintenance)	Internal	R 375 000.00	Community Services
MTLMSDI-38	Indlovu Village Waste Collection	Internal	R 375 000.00	Community Services
MTLMSDI-39	St Lucia Waste Collection	Internal	R 375 000.00	Community Services
MTLMSDI-40	Integrated Waste Management Plan	Internal	R 200 000.00	Community Services
MTLMSDI-41	Dump Sites Maintenance.	Internal	R 300 000.00	Community Services
			R 8,770,000.00	
			R 29,500,000.00	
			R 38,270,000.00	

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KPA III – Local Economic Development

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMLED-01	Review of LED Strategy		R 100 000.00	Development Planning
MTLMLED-02	Formulation of Tourism Strategy		R 250 000.00	Development Planning
MTLMLED-03	SMME support programmes		R 30 000.00	Development Planning
MTLMLED-04	Poverty alleviation Projects		R 300 000.00	Development Planning
MTLMLED-05	LED/Tourism Campaign		R 100 000.00	Development Planning
MTLMLED-06	Staging of LED Forum		R 10 000.00	Development Planning
MTLMLED-07	Staging of Local Tourism Forum		R 10 000.00	Development Planning
MTLMLED-08	CTO Programme		R 50 000.00	Development Planning
			R 850 000.00	

KPA IV - Financial Viability and Management

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMFVM-01	Billing Management	Internal	R 200 000.00	Finance
MTLMFVM-02	Repairs & Maintenance	Internal	R 50 000.00	Finance
MTLMFVM-03	Insurance of Municipal Assets	Internal	R 325 000.00	Finance
MTLMFVM-04	GRAP implementation	Internal	R 450 000.00	Finance
MTLMFVM-05	Annual workshop of the SCM Policy & regulations	Internal		Finance
			R 1 025,000.00	

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KPA V - Good Governance and Community Participation

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMGGCP-01	IDP Review	Internal/Cogta	R 660 000	Municipal Manager
MTLMGGCP-02	Public Participation Activities	Internal	R 500 000	Community Services
MTLMGGCP-03	Internal Audit	Internal	R 400 000	Municipal Manager
MTLMGGCP-04	Audit Committee Functionality	Internal	R 200 000	Municipal Manager
MTLMGGCP-05	Organisational Performance Management System	Internal	R 300 000	Municipal Manager
MTLMGGCP-06	Special Programmes Roll-out	Internal	R 1,910 000	Community Services
MTLMGGCP-07	Sport and Recreation Programs	Internal	R 500 000	Community Services
MTLMGGCP-08	Disaster Management Plan	Internal/Cogta	R 200 000	Community Services
			R 4 670 000	

KPA VI – Spatial Planning and Environmental Management

PROJECT NUMBER	PROJECT NAME	FUNDING SOURCE	PROJECT COST	RESPONSIBLE DEPARTMENT
MTLMSPEM-01	Development of LUMS		R 150 000.00	Development Planning
MTLMSPEM-02	Implementation of Planning & Development Act (PDA)		R 150 000.00	Development Planning
MTLMSPEM-03	Outdoor advertising audit		R 50 000.00	Development Planning
MTLMSPEM-04	Review of SDF		R 150 000.00	Development Planning
MTLMSPEM-05	Review of SEA		R 150 000.00	Development Planning
			R 650 000.00	

7.1.1 SUMMARY OF MUNICIPAL INFRASTRUCTURE GRANT PROJECTS

IDP Ref. No.	WARD	PROJECT NAME	BUDGET 2012/13	PROJECT NAME	BUDGET 2013/14	PROJECT NAME	BUDGET 2014/15
MTLMSDI-07	19	Tourism Centre - Ntandabantu	R 1 000 000.00	Ntondweni Creche	R 500 000.00	Ntandabantu Sports Field	R 500 000.00
MTLMSDI-08		Mvutshini Creche	R 500 000.00	Noklewu Creche	R 500 000.00	Bhekimpilo Sports Field	R 500 000.00
MTLMSDI-104				KwaMshozi Creche	R 500 000.00	Nontenjani Sports Field	R 500 000.00
MTLMSDI-105				Nontwana Sports Field	R 750 000.00		
MTLMSDI-09	18	INjojo Creche	R 500 000.00	Thuleni Creche	R 750 000.00	KwaMchunu Pay Point	R 500 000.00
MTLMSDI-10		Qubuka Road	R 1 000 000.00	Gunjanini Creche	R 750 000.00	KwaMkhize Pay Point	R 500 000.00
MTLMSDI-108						KwaNxulu Pay Point	R 500 000.00
MTLMSDI-06	17	Ophondweni Hall	R 1 500 000.00	Ogengele Sports Field	R 1 000 000.00	Shunqa Road	R 1 500 000.00
MTLMSDI-110				Isolomndeni Creche	R 500 000.00		
MTLMSDI-11	16	Kwiliza Access Road	R 1 000 000.00	Ebaswazini Road	R 1 500 000.00	Makhambani Hall	R 1 500 000.00
MTLMSDI-12		Phuzudele Pension Pay point	R 500 000.00				
MTLMSDI-13	15	Enkangala Market Stall	R 1 000 000.00	Emachibini Sport Field	R 1 000 000.00	Mlalazi Sport Field	R 1 000 000.00
MTLMSDI-14		Siyembeni Creche	R 500 000.00	Ezimambeni Creche	R 500 000.00	Nkolokotho Creche	R 500 000.00
MTLMSDI-15	14	Mfolozi Creche	R 750 000.00	KwaMnguni Sport Field	R 1 500 000.00	Nkolokotho Creche	R 800 000.00
MTLMSDI-16		Nomathiya Pension Pay Point	R 750 000.00	KwaMshaya Pension Pay Point		Bus Shelter Nkatha/Nkolo	R 700 000.00
MTLMSDI-117				Nomathiya Sports Field	R 750 000.00		
MTLMSDI-05	13	Phaphasi Hall Upgrade	R 500 000.00	Phaphasi Creche	R 500 000.00	Nkombose Creche	R 500 000.00
MTLMSDI-119		Phola Park Access Road	R 1 000 000.00	Phola Park Road Phase 2	R 1 000 000.00	Thambalabansudu Acces Road	R 1 000 000.00

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IDP Ref. No.	WARD	PROJECT NAME	BUDGET 2012/13	PROJECT NAME	BUDGET 2013/14	PROJECT NAME	BUDGET 2014/15
MTLMSDI-18	12	Nyalazi Causeway	R 800 000.00	Emadwaleni Hall	R 1 500 000.00	Madwaleni Pay Point	R 500 000.00
MTLMSDI-19		Shunqa Creche	R 700 000.00			Ngodlongodlo Access Road	R 1 000 000.00
MTLMSDI-20	11	Ntulifakazi Creche	R 500 000.00	Bhekamandla Creche	R 500 000.00	Hlazane Creche	R 500 000.00
MTLMSDI-21		Bhekamandla Access Road	R 1 000 000.00	Emchakwini Access road	R 1 000 000.00	Jubisa Pay Point	R 500 000.00
MTLMSDI-124				Jubisa Sports Field	R 750 000.00		
MTLMSDI-22	10	Revival Creche	R 500 000.00	Nhlonhlweni Road	R 1 000 000.00	Emchakwini Access Road	R 1 500 000.00
MTLMSDI-23		Esiphambanweni Sport Field	R 1 000 000.00	Esiphambanweni Pay Point	R 500 000.00	Skills Centre	
				Asiphumelele Creche	R 500 000.00		
MTLMSDI-24	9	KwaDube Sport Field	R 1 000 000.00	Madondo Road	R 1 500 000.00	Dube Pau Point	R 500 000.00
MTLMSDI-25		Giloki Creche	R 500 000.00			Phase Two Sport field	R 1 000 000.00
MTLMSDI-26	8	Zikhali Market Stalls	R 700 000.00	Mpandleni Hall	R 1 500 000.00	Mazala Pay Point	R 750 000.00
MTLMSDI-27		Mazala Creche	R 800 000.00			Qakwini Pay Point	R 750 000.00
MTLMSDI-28	7	Makhoba Access Road	R1 500 000.00	Funokwakhe Creche	R 500 000.00	Mbongeni Pay Point	R 500 000.00
MTLMSDI-132				Endombeni Sport Field	R 1 000 000.00	Nkonjani Creche	R 500 000.00
MTLMSDI-133						Makhoba Creche	R 500 000.00
MTLMSDI-134	6	Zamani access Road		Nkodibe Pay point	R 333 333.00		
MTLMSDI-135		Nqupheni comm. Hall					
MTLMSDI-136		Ncuphucuku Causeway					

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IDP Ref. No.	WARD	PROJECT NAME	BUDGET 2012/13	PROJECT NAME	BUDGET 2013/14	PROJECT NAME	BUDGET 2014/15
MTLMSDI-137		Mpukunyoni Access Road					
MTLMSDI-138	5	Traffic Circles (Pick N Pay & Old Bus Rank)		Traffic circle @ Spar	R 333 333.00		
MTLMSDI-139		Nordale Creche					
MTLMSDI-140		Nordale Sport Field Upgrade					
MTLMSDI-141		Nordale Dump Site					
MTLMSDI-142	4	Library		Pension Pay Point	R 333 333.00		
MTLMSDI-143		Trading Market Centre					
MTLMSDI-144		Two Creches					
MTLMSDI-145	3	Upgrade of community Hall		High Mast Light	R 333 333		
MTLMSDI-146	2	Mkhonza to Kqt Road		KwaYoung Couse Way	R 333 333.00		
MTLMSDI-147		KwaNgqulunga Road					
MTLMSDI-148		Orphanage Centre					
MTLMSDI-149		Children Play-lots					
MTLMSDI-150	1	Long Home road		Nqiwaniini Pedestrian crossing	R 333 333.00		
MTLMSDI-151		EmaRomeni Road					
MTLMSDI-282		Upgrade of Community Hall					

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7.1.2 MTUBATUBA IDP PROJECTS (WARDS WISH LIST – EXCLUDING PRIORITY PROJECT LISTS)

No.	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
1	Disaster Management/ Awareness	Health: Provision of food parcels	Internet Access	SMME support	Waste management	NGOs/CBOs facility	Grazing Camps	Pre-school facilities	Sanitation	Orphanage
2	Pets & livestock safe keeping facility	Sanitation	Bus Shelters	Local convenient shop (Zwelibanzi residents)	Enforcement – stray animals, goat selling	Bridge - Nsane	Causeways	Community Hall	Burial Assistance	Pension pay-out points
3	Shopping Centre	Care givers support	Community Hall	Banking facilities (e.g. ATM's)	Street lights maintenance	Mobile Clinic - Kwiliza	Solar Energy	Youth Programmes		Care-givers support
4	Utilisation of old College for skills Centres		SMME support	Orphanage	Crime	Road – Town to Indlovu	Sports fields	Development of Dams		Additional Dams
5	Land Use Management		Orphanage	Library facility	Traffic Management	Cross over bridge (N2)	Community Halls	Addition dipping tanks		Dipping tanks
6	Ward skills audit		HIV/Aids	Street lights	Stormwater Drainage	Sportsfield - Nkombose		SMME Support		Agriculture/ farming equipment
7			Widows' Programmes	Agriculture/farming programme	Ablution facilities - cemetery	Play-lot/park		Disaster Management/		Art & craft centre

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								Awareness		
8				Fresh produce market	Ablution facilities – CBD	Upgrade sportsfields		Bursary assistance		
9					Municipal Billing	SMME facility				
10					Tourism/Branding	Bus Shelters				
11					Signage – welcome etc.	Street Naming				
12					Mtubatuba Hospital	Boreholes - Mpukunyoni				
13					Mtubatuba Training College	Pension Pay Centre				
14						Grass Cutting				
15						Waste Collection				
16						Care-givers (assistance)				

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No.	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
1	Orphanage	Roads to Nkovukeni	Dams	Housing	Housing	Poultry farming infrastructure upgrade	Community Hall	SMME support	High school at Ezindembini
2	Mobile Clinic-Ngqimuyane	Nkovukeni Bridge - Low	Dipping tanks	Poverty alleviation	Eradication of Alien vegetation	Community Hall	Thusong Centre	Provision of sheltered Pension pay-out points	Dipping tanks at Notwana & Mtholo Art & Culture complex at KwaShozi
3	Sanitation	Bridges/ Causeways	Community Halls (new & renovations)	Bursaries	Supply Jojo Tanks	Pension pay-out points	Ward committee and leadership skills development training	Employment opportunities	Agricultural / farming programmes equipment
4	Maintenance of Zikhalele & Zibambele gardens	Community Halls	Skills Centre	Clinic	CBOs/NGOs assistance	Satellite Police Station		Upgrade cellphone network at Ekuthuleni, Nsolweni, Tholokuhle & Mahujini	Re-demarcation of Ward 19

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5	Maintenance & upgrading of Mlungwana & Bhekamandla stores pensions pay-out points	Sportsfields upgrade	SMME support	Causeways – link communities	Stormwater Management (N2)	Management and monitoring taverns operation times		Addition local convenient shop	Pension pay-out points
6	Maintenance & upgrading of Ireland, Nkakha, peace makers, Ntshokovane, Blackswallows, Ntombela Sportsfields		Agriculture support – fencing, gardens etc.	Stock Theft	Employ locals – community projects	Fresh produce market			
7			Women programmes	Crime	Trading Centre - Machibini	Skills development centre			

7.2 PRIORITIES: MTUBATUBA MUNICIPALITY - BASIC SERVICES PRIORITIES AREAS PER WARD

7.2.1 PRIORITY 1: WATER

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-152	Hluhluwe Phase 2 (Mfekayi)	Technical	UMkhanyakude		10
MTLMSDI-153	Mahlabinyathi/ Payipini	Technical	UMkhanyakude		10
MTLMSDI-154	Magengeni (Mfekayi)	Technical	UMkhanyakude		10
MTLMSDI-155	Nsabalele (Siphambanweni)	Technical	UMkhanyakude		10
MTLMSDI-156	Shikishela	Technical	UMkhanyakude		11
MTLMSDI-354	Hluhluwe phase 2	Technical	UMkhanyakude		11
MTLMSDI-355	Bhekamandla	Technical	Umkhanyakude		11
MTLMSDI-356	Mbatha / Mganwini	Technical	Umkhanyakude		11
MTLMSDI-357	Emchakwini	Technical	Umkhanyakude		11
MTLMSDI-358	Hlazane	Technical	Umkhanyakude		11
MTLMSDI-157	Bhokoza	Technical	UMkhanyakude		11
MTLMSDI-158	Mfekayi	Technical	UMkhanyakude		11
MTLMSDI-159	Nqayizivele	Technical	UMkhanyakude		1

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-359	Nokhobo	Technical	UMkhanyakude		2
MTLMSDI-360	Mbomeni	Technical	UMkhanyakude		2
MTLMSDI-361	Gugulethu	Technical	UMkhanyakude		2
MTLMSDI-362	Mnotho	Technical	UMkhanyakude		2
MTLMSDI-160	Mathe Area	Technical	UMkhanyakude		2
MTLMSDI-161	Nomathiya/ Mgwazeni	Technical	UMkhanyakude		14
MTLMSDI-162	Entweni/Bhekani	Technical	UMkhanyakude		14
MTLMSDI-163	Hhoho/Mfolozi	Technical	UMkhanyakude		14
MTLMSDI-164	Endonsa/Makhandeni	Technical	UMkhanyakude		14
MTLMSDI-165	Entire Ward	Technical	UMkhanyakude		7
MTLMSDI-166	Uphaphasi / Dunge / Mpanza	Technical	UMkhanyakude		13
MTLMSDI-167	Nkombose/ Magiya	Technical	UMkhanyakude		13
MTLMSDI-168	Shukushukuma	Technical	UMkhanyakude		13
MTLMSDI-169	Ebaswazini /Estezi	Technical	UMkhanyakude		13
MTLMSDI-302	Shozi	Technical	UMkhanyakude		12

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-303	Njiwani	Technical	UMkhanyakude		12
MTLMSDI-304	Embilini	Technical	UMkhanyakude		12
MTLMSDI-305	Shunqa	Technical	UMkhanyakude		12
MTLMSDI-306	Lubisane	Technical	UMkhanyakude		12
MTLMSDI-307	Bongumusa	Technical	UMkhanyakude		12
MTLMSDI-308	Mhlwana	Technical	UMkhanyakude		12
MTLMSDI-309	KwaDeda	Technical	UMkhanyakude		12
MTLMSDI-336	New Connections & Upgrading Existing Schemes (Entire Ward)	Technical	UMkhanyakude		18
MTLMSDI-363	Esiyembeni	Technical	UMkhanyakude		15
MTLMSDI-364	Ezimobeni	Technical	UMkhanyakude		15
MTLMSDI-365	Machibini	Technical	UMkhanyakude		15
MTLMSDI-366	Dubelenkunzi	Technical	UMkhanyakude		15
MTLMSDI-367	Mapheleni	Technical	Umkhanyakude		16
MTLMSDI-368	Ogengele	Technical	Umkhanyakude		16
MTLMSDI-369	Ebaswazini	Technical	Umkhanyakude		16

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-370	Emakhambane	Technical	Umkhanyakude		16
MTLMSDI-371	Water connection entire ward	Technical	Umkhanyakude		17
MTLMSDI-372	Water connections entire ward	Technical	Umkhanyakude		04
MTLMSDI-373	Water connections entire ward	Technical	Umkhanyakude		6
MTLMSDI-374	Mazala	Technical	Umkhanyakude		08
MTLMSDI-375	Sanyoko	Technical	Umkhanyakude		08
MTLMSDI-376	Qakwini	Technical	Umkhanyakude		08
MTLMSDI-596	Gwabalanda	Technical	Umkhanyakude		19
MTLMSDI-597	Sihlakaneni	Technical	Umkhanyakude		19
MTLMSDI-598	Gunjaneni	Technical	Umkhanyakude		19
MTLMSDI-599	Ntandabantu	Technical	Umkhanyakude		19
MTLMSDI-600	Nokhewu	Technical	Umkhanyakude		19
MTLMSDI-601	Bhekimpilo	Technical	Umkhanyakude		19
MTLMSDI-602	Duna	Technical	Umkhanyakude		19
MTLMSDI-603	Ntondweni	Technical	Umkhanyakude		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-604	Mtshengwane	Technical	Umkhanyakude		19
MTLMSDI-605	Mvutshini (Esiqiwini)	Technical	Umkhanyakude		19

7.2.2 PRIORITY 2: ELECTRICITY

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-170	Majamisa	Technical	Dept. of Energy/ UMkhanyakude		2
MTLMSDI-171	Zitike	Technical	Dept. of Energy/ UMkhanyakude		2
MTLMSDI-172	Zakwe	Technical	Dept. of Energy/ UMkhanyakude		2
MTLMSDI-173	Mbomeni	Technical	Dept. of Energy/ UMkhanyakude		2
MTLMSDI-377	Khula High Masts	Technical	Dept. of Energy/ UMkhanyakude		3
MTLMSDI-174	Entire Ward	Technical	Dept. of Energy/ UMkhanyakude		7
MTLMSDI-175	Nyalazi NB7 (Nhlonhlweni)	Technical	Dept. of Energy/ UMkhanyakude		10
MTLMSDI-176	Magengeni	Technical	Dept. of Energy/ UMkhanyakude		10
MTLMSDI-177	Nsabalele	Technical	Dept. of Energy/ UMkhanyakude		10

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-178	Mahlambinyathi	Technical	Dept. of Energy/ UMkhanyakude		10
MTLMSDI-179	Emchakwini	Technical	Dept. of Energy/ UMkhanyakude		11
MTLMSDI-180	Hlazane	Technical	Dept. of Energy/ UMkhanyakude		11
MTLMSDI-181	Uphaphasi	Technical	Dept. of Energy/ UMkhanyakude		13
MTLMSDI-182	Nkombose	Technical	Dept. of Energy/ UMkhanyakude		13
MTLMSDI-183	Ebaswazini	Technical	Dept. of Energy/ UMkhanyakude		13
MTLMSDI-184	KwaMshaya/Etsheni	Technical	Dept. of Energy/ UMkhanyakude		14
MTLMSDI-185	KwaHHoho /Mfolozi	Technical	Dept. of Energy/ UMkhanyakude		14
MTLMSDI-186	Entweni/Nkolokotho	Technical	Dept. of Energy/ UMkhanyakude		14
MTLMSDI-187	Nomathiya/Bhekani	Technical	Dept. of Energy/ UMkhanyakude		14
MTLMSDI-310	Mabhensa	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-311	Shunqa	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-312	Mbilini	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-313	Shozi	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-314	Enkovukeni	Technical	Dept. of Energy/ UMkhanyakude		12

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-315	KwaKhomo	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-316	Gelevana	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-317	Emfusamvu	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-318	Mbilini	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-319	Shozi (Ehlonyaneni)	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-320	Mhlwana	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-321	Deda	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-322	Dlokwakhe	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-323	Squmbe (Infills)	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-324	Mganangatho (Infills)	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-325	Ezikhayeni (Infills)	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-326	Nsila (Infills)	Technical	Dept. of Energy/ UMkhanyakude		12
MTLMSDI-337	Siphelele (Infills) & New Connections (Entire ward)	Technical	Dept. of Energy/ UMkhanyakude		18
MTLMSDI-378	Electrification to all RDP houses	Technical	Dept. of Energy/ UMkhanyakude		04

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-379	Electrification of Dukuduku area	Technical	Dept. of Energy/ UMkhanyakude		04
MTLMSDI-380	Indlovu Village (infills)	Technical	Dept. of Energy/ UMkhanyakude		06
MTLMSDI-381	Hlazane	Technical	Dept. of Energy/ UMkhanyakude		11
MTLMSDI-382	Mgasela	Technical	Dept. of Energy/ UMkhanyakude		11
MTLMSDI-383	Bhekamandla	Technical	Dept. of Energy/ UMkhanyakude		11
MTLMSDI-384	Emchakwini (infills)	Technical	Dept. of Energy/ UMkhanyakude		11
MTLMSDI-385	Bhokoza (infills)	Technical	Dept. of Energy/ UMkhanyakude		11
MTLMSDI-386	Esiyembeni	Technical	Dept. of Energy/ UMkhanyakude		15
MTLMSDI-387	Ezimobeni	Technical	Dept. of Energy/ UMkhanyakude		15
MTLMSDI-388	Machibini	Technical	Dept. of Energy/ UMkhanyakude		15
MTLMSDI-389	Dubelenkunzi	Technical	Dept. of Energy/ UMkhanyakude		15
MTLMSDI-390	Mapheleni	Technical	Dept. of Energy/ UMkhanyakude		16
MTLMSDI-391	Ogengele	Technical	Dept. of Energy/ UMkhanyakude		16
MTLMSDI-392	Ebaswazini	Technical	Dept. of Energy/ UMkhanyakude		16
MTLMSDI-393	Emakhambane	Technical	Dept. of Energy/ UMkhanyakude		16

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTMLSDI-394	Emapheleni	Technical	Dept. of Energy/ UMkhanyakude		17
MTLMSDI-395	Ogengele	Technical	Dept. of Energy/ UMkhanyakude		17
MTLMSDI-396	Ophondweni	Technical	Dept. of Energy/ UMkhanyakude		17
MTLMSDI-397	Esivivaneni	Technical	Dept. of Energy/ UMkhanyakude		17
MTLMSDI-398	Ophondweni (Infills)	Technical	Dept. of Energy/ UMkhanyakude		17
MTLMSDI-399	Gxaba (infills)	Technical	Dept. of Energy/ UMkhanyakude		17
MTLMSDI-400	Mazala (infills)	Technical	Dept. of Energy/ UMkhanyakude		08
MTLMSDI-401	Qakwini	Technical	Dept. of Energy/ UMkhanyakude		08
MTLMSDI-606	Ntandabantu	Technical	Dept. of Energy/ UMkhanyakude		19
MTLMSDI-607	Bhekimpilo	Technical	Dept. of Energy/ UMkhanyakude		19
MTLMSDI-608	Mvutshini	Technical	Dept. of Energy/ UMkhanyakude		19
MTLMSDI-609	Gwabalanda	Technical	Dept. of Energy/ UMkhanyakude		19
MTLMSDI-610	Sihlakaneni	Technical	Dept. of Energy/ UMkhanyakude		19
MTLMSDI-611	KwaMtholo	Technical	Dept. of Energy/ UMkhanyakude		19
MTLMSDI-612	Mvutshini Dam	Technical	Dept. of Energy/ UMkhanyakude		19

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7.2.3 PRIORITY 3: CLINICS/HOSPITALS

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-402	Msane Health Centre Upgrade	Corporate	Dept. of Health		01
MTLMSDI-188	Bhekamandla Mobile	Corporate	Dept. of Health		02
MTLMSDI-189	Ireland Clinic	Corporate	Dept. of Health		02
MTLMSDI-403	Khula Clinic Upgrade	Corporate	Dept. of Health		03
MTLMSDI-404	EZwenelisha Clinic	Corporate	Dept. of Health		04
MTLMSDI-405	Enyamazaneni Clinic	Corporate	Dept. of Health		04
MTLMSDI-406	Mtubatuba Hospital (River View)	Corporate	Dept. of Health		05
MTLMSDI-102	Mazala Health Care Centre	Corporate	Dept. of Health		08
MTLMSDI-190	Mfekayi	Corporate	Dept. of Health		10
MTLMSDI-191	Nhlonhlweni/ Nyalazi	Corporate	Dept. of Health		10
MTLMSDI-192	Bhekamandla	Corporate	Dept. of Health		11
MTLMSDI-193	Mzingeli	Corporate	Dept. of Health		11
MTLMSDI-194	Zenzele	Corporate	Dept. of Health		11

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-195	Uphaphasi clinic	Corporate	Dept. of Health		13
MTLMSDI-407	Mlungwana Clinic	Corporate	Dept. of Health		14
MTLMSDI-408	Bhekani Clinic	Corporate	Dept. of Health		14
MTLMSDI-409	KwaHHoho Clinic	Corporate	Dept. of Health		14
MTLMSDI-327	Shikishela Area	Corporate	Dept. of Health		12
MTLMSDI-329	Ophondweni Community Care Centre	Corporate	Dept. of Health		12
MTLMSDI-338	Ophondweni	Corporate	Dept. of Health		18
MTLMSDI-410	Emapheleni Health Centre	Corporate	Dept. of Health		16
MTLMSDI-411	Emakhambane	Corporate	Dept. of Health		16
MTLMSDI-412	Ebaswazini	Corporate	Dept. of Health		16
MTLMSDI-413	Ophondweni	Corporate	Dept. of Health		17
MTLMSDI-414	Machibini	Corporate	Dept. of Health		15
MTLMSDI-415	Dubelenkunzi	Corporate	Dept. of Health		15
MTLMSDI-613	Bhekimpilo	Corporate	Dept. of Health		19
MTLMSDI-614	KwaMtholo	Corporate	Dept. of Health		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-615	Mvutshini	Corporate	Dept. of Health		19
MTLMSDI-616	Gwabalanda	Corporate	Dept. of Health		19
MTLMSDI-617	Khulubone	Corporate	Dept. of Health		19
MTLMSDI-618	Ntandabantu	Corporate	Dept. of Health		19

7.2.4 PRIORITY 4: SPORTS AND RECREATION

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-196	Kwakheykhuti	Technical	Dept. of Sports & Recreation		02
MTLMSDI-197	Mbhense	Technical	Dept. of Sports & Recreation		02
MTMLSDI-416	Enyamazaneni	Technical	Dept. of Sports & Recreation		04
MTMLSDI-417	EZwenelisha	Technical	Dept. of Sports & Recreation		04
MTLMDSI-419	Indlovu	Technical	Dept. of Sports & Recreation		06
MTLMDSI-420	Nqopheni	Technical	Dept. of Sports & Recreation		06
MTLMDSI-421	Nkombose	Technical	Dept. of Sports & Recreation		06

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-198	Lesheni Sports field	Technical	Dept. of Sports & Recreation		07
MTLMSDI-103	Mazala Sportsfields	Technical	Dept. of Sports & Recreation		08
MTLMSDI-106	Qakwini Sportsfields	Technical	Dept. of Sports & Recreation		08
MTLMSDI-107	Mfekayi Sportsfields	Technical	Dept. of Sports & Recreation		08
MTLMSDI-109	Mambuka Sportsfields	Technical	Dept. of Sports & Recreation		08
MTLMSDI-199	Siphambanweni	Technical	Dept. of Sports & Recreation		10
MTLMSDI-200	Ngodweni	Technical	Dept. of Sports & Recreation		10
MTLMSDI-201	Nsabalele	Technical	Dept. of Sports & Recreation		10
MTLMSDI-202	Jubisa Sports complex	Technical	Dept. of Sports & Recreation		11
MTLMSDI-203	Black Swallows	Technical	Dept. of Sports & Recreation		11
MTLMSDI-204	Island	Technical	Dept. of Sports & Recreation		11
MTLMSDI-205	Ntshokovana	Technical	Dept. of Sports & Recreation		11
MTLMSDI-206	Bhekamandla	Technical	Dept. of Sports & Recreation		11
MTLMSDI-207	Disco /Nkombose	Technical	Dept. of Sports & Recreation		13
MTLMSDI-208	Gezi/Uphaphase	Technical	Dept. of Sports & Recreation		13

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-209	Dutch	Technical	Dept. of Sports & Recreation		13
MTLMSDI-210	KwaMnguni Sportsfield	Technical	Dept. of Sports & Recreation		14
MTLMSDI-211	KwaHhoho Library	Technical	Dept. of Sports & Recreation		14
MTLMSDI-328	Emdonini	Technical	Dept. of Sports & Recreation		12
MTLMSDI-339	Upgrade Existing Sportsfields (entire ward)	Technical	Dept. of Sports & Recreation		18
MTLMSDI-422	Machibini	Technical	Dept. of Sports & Recreation		15
MTLMSDI-423	Esiyembeni	Technical	Dept. of Sports & Recreation		15
MTLMSDI-424	Dubelenkunzi	Technical	Dept. of Sports & Recreation		15
MTLMSDI-425	Ogengele	Technical	Dept. of Sports & Recreation		16
MTLMSDI-426	Emapheleni	Technical	Dept. of Sports & Recreation		16
MTLMSDI-427	Sportsfields Upgrade	Technical	Dept. of Sports & Recreation		17
MTLMSDI-428	Ogengele	Technical	Dept. of Sports & Recreation		17
MTLMSDI-619	Sihlakaneni Sportsfield	Technical	Dept. of Sports & Recreation		19
MTLMSDI-620	Ntiningwe Sportsfield	Technical	Dept. of Sports & Recreation		19
MTLMSDI-621	Mvutshini Sportsfield	Technical	Dept. of Sports & Recreation		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-622	Mvutshini Dam Sportsfield	Technical	Dept. of Sports & Recreation		19
MTLMSDI-623	Khulubone Sportsfield	Technical	Dept. of Sports & Recreation		19
MTLMSDI-624	Ntondweni Sportsfield	Technical	Dept. of Sports & Recreation		19
MTLMSDI-625	KwaShezi Notwana Stadium	Technical	Dept. of Sports & Recreation		19
MTLMSDI-626	Khulubone Children Playlots	Technical	Dept. of Sports & Recreation / Municipality		19

7.2.5 PRIORITY 5: ROADS AND TRANSPORT

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-429	Tarring of all roads	Technical	Mtubatuba/Dept. of Transport		01
MTLMSDI-430	Fix all Potholes	Technical	Mtubatuba/Dept. of Transport		01
MTLMSDI-431	Tarring KwaMsane Shopping Center Entry	Technical	Mtubatuba/Dept. of Transport		01
MTLMSDI-432	Bridges/Causeways in ward 1	Technical	Mtubatuba/Dept. of Transport		01
MTLMSDI-212	Mkhonza access road	Technical	Mtubatuba/Dept. of Transport		02

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-213	Ngxulunga	Technical	Mtubatuba/Dept. of Transport		02
MTLMSDI-214	Mzoneli	Technical	Mtubatuba/Dept. of Transport		02
MTLMSDI-215	Ntokozweni Tuckshop	Technical	Mtubatuba/Dept. of Transport		02
MTLMSDI-433	Khula Main Road	Technical	Mtubatuba/Dept. of Transport		03
MTLMSDI-434	Ward 3 Access Roads	Technical	Mtubatuba/Dept. of Transport		03
MTLMSDI-435	EZwenelisha to Enyamazaneni	Technical	Mtubatuba/Dept. of Transport		04
MTLMSDI-436	Empangeleni to KwaZungu	Technical	Mtubatuba/Dept. of Transport		04
MTLMSDI-437	Light House Church to Monzi School	Technical	Mtubatuba/Dept. of Transport		04
MTLMSDI-438	Mbuyazi to KwaZulu/KwaXaba	Technical	Mtubatuba/Dept. of Transport		04
MTLMSDI-439	Upgrade River View Road (Country club to sugar Mill)	Technical	Mtubatuba/Dept. of Transport		05
MTLMSDI-440	Walkway from Nordale to Mtubatuba CBD	Technical	Mtubatuba/Dept. of Transport		05
MTLMSDI-441	Traffic circles @ Pick 'n Pay; Taxi rank; Spar	Technical	Mtubatuba/Dept. of Transport		05

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
	four Way stop				
MTLMDSI-442	Roads upgrade in the entire ward	Technical	Mtubatuba/Dept. of Transport		6
MTMLSDI-443	Speed humps in the whole ward	Technical	Mtubatuba/Dept. of Transport		6
MTMLSDI-444	Walk ways in the whole ward	Technical	Mtubatuba/Dept. of Transport		6
MTLMDSI-216	Makhoba Road	Technical	Mtubatuba/Dept. of Transport		07
MTLMDSI-111	Magebhu causeway/ bridge	Technical	Mtubatuba/Dept. of Transport		08
MTLMDSI-112	Menzi causeway	Technical	Mtubatuba/Dept. of Transport		08
MTLMDSI-113	Mfunabasha Road	Technical	Mtubatuba/Dept. of Transport		08
MTLMDSI-114	Mazala Road	Technical	Mtubatuba/Dept. of Transport		08
MTLMDSI-115	Qakwini Road	Technical	Mtubatuba/Dept. of Transport		08
MTLMDSI-217	Nhlonhlweni	Technical	Mtubatuba/Dept. of Transport		10
MTLMDSI-218	Ngodweni	Technical	Mtubatuba/Dept. of Transport		10
MTLMDSI-219	Nganameni/ Mahlambinyathi	Technical	Mtubatuba/Dept. of Transport		10

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-220	Nsabalele	Technical	Mtubatuba/Dept. of Transport		10
MTLMSDI-221	Bhekamandla	Technical	Mtubatuba/Dept. of Transport		11
MTLMSDI-222	Emchakwini	Technical	Mtubatuba/Dept. of Transport		11
MTLMSDI-223	Zenzele	Technical	Mtubatuba/Dept. of Transport		11
MTLMSDI-224	Mganwini	Technical	Mtubatuba/Dept. of Transport		11
MTLMSDI-445	Qedumona	Technical	Mtubatuba/Dept. of Transport		11
MTLMSDI-446	Ngqemulana	Technical	Mtubatuba/Dept. of Transport		11
MTLMSDI-447	Roads Maintenance entire ward	Technical services	Mtubatuba/Dept. of Transport		11
MTLMSDI-225	From Magiya to Eshlahleni (Phola Park)	Technical	Mtubatuba/Dept. of Transport		13
MTLMSDI-226	KwaMlungwana via the Mbalabansundu to Dutch hall	Technical	Mtubatuba/Dept. of Transport		13
MTLMSDI-227	To Ndebele to old Mabuyakhulu store	Technical	Mtubatuba/Dept. of Transport		13
MTLMSDI-228	To Ndebele to old Mabuyakhulu store	Technical	Mtubatuba/Dept. of Transport		13
MTLMSDI-229	Thembalabansundu	Technical	Mtubatuba/Dept. of Transport		13

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
	road				
MTLMSDI-230	Phola Park access road	Technical	Mtubatuba/Dept. of Transport		13
MTLMSDI-448	Walkway from Uphaphasi to Ducth	Technical	Mtubatuba/Dept. of Transport		13
MTLMSDI-449	Walkway from Uphaphasi to Enkatha	Technical	Mtubatuba/Dept. of Transport		13
MTLMSDI-231	Mshaya	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-232	Hhoho	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-233	Entweni	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-330	Nomathiya	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-450	Bridge at Enkatha River	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-451	Bridge connecting Nkosikayingangathi School and Main road	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-452	Bridge at Zululiyaduma River	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-453	Bridge connecting Main road and Entweni Primary School	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-454	Bridge at Enkatha River	Technical	Mtubatuba/Dept. of Transport		14

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
	next to AEC church				
MTLMSDI-455	Walkways from Enkatha to Nkolokotho	Technical	Mtubatuba/Dept. of Transport		14
MTLMSDI-331	Enkovukeni Bridge	Technical	Mtubatuba/Dept. of Transport		12
MTLMSDI-332	Ngodlongodlo Bridge	Technical	Mtubatuba/Dept. of Transport		12
MTLMSDI-333	Mbilini Access Road	Technical	Mtubatuba/Dept. of Transport		12
MTLMSDI-334	Madwaleni Access Road	Technical	Mtubatuba/Dept. of Transport		12
MTLMSDI-335	Shunqa Access Road	Technical	Mtubatuba/Dept. of Transport		12
MTLMSDI-341	Roads Upgrade Entire Ward	Technical	Mtubatuba/Dept. of Transport		18
MTLMSDI-342	Nyalazi Bridge	Technical	Mtubatuba/Dept. of Transport		18
MTLMSDI-343	Njojo Bridge/Causeway	Technical	Mtubatuba/Dept. of Transport		18
MTLMSDI-456	Machibini	Technical	Mtubatuba/Dept. of Transport		15
MTLMSDI-457	Esiyembeni	Technical	Mtubatuba/Dept. of Transport		15
MTLMSDI-458	Dubelenkunzi	Technical	Mtubatuba/Dept. of Transport		15
MTLMSDI-459	Nkolokotho	Technical	Mtubatuba/Dept. of Transport		15

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-460	Mapheleni	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-461	Ogengele	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-462	Ebaswazini	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-463	Emakhambane	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-464	Emapheleni Bridge	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-465	Emakhambane Bridge	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-466	Bridge connecting Emqandisi	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-467	Edibheni	Technical	Mtubatuba/Dept. of Transport		16
MTLMSDI-468	KwaShunqa to Gwalanda	Technical	Mtubatuba/Dept. of Transport		17
MTLMSDI-469	Ogengele	Technical	Mtubatuba/Dept. of Transport		17
MTLMSDI-470	Emapheleni	Technical	Mtubatuba/Dept. of Transport		17
MTLMSDI-471	Nomathiya to Ebaswazini	Technical	Mtubatuba/Dept. of Transport		17
MTLMSDI-472	Nyalazi Bridge	Technical	Mtubatuba/Dept. of Transport		17
MTLMSDI-473	Somkhele to Ophondweni	Technical	Mtubatuba/Dept. of Transport		17

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-627	Ikusasa lethu Store to Ntondweni Clinic	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-628	Esicocweni-Zwelethu to Mvutshini Road	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-629	Ntondweni-Ezintabeni-Mvutshini Road	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-630	KwaMtholo-KwaLanga-esiQiwini Road	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-631	Otitini-kwaMyaba -kwa Shezi till Khulubone Rd	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-632	S'khathula-Mbuyazi Store-Game Reserve	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-633	Sogceke Road	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-634	Sihlakaneni Road to Ntandabantu	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-635	Machibini till NoKlewu	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-636	Ntandabantu-Gunjaneni Clinic Road	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-637	Ezingweni to Mtshengwane Road	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-638	KwaLanga-Cakula	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-639	Ntondweni-Mvutshini	Technical	Mtubatuba/Dept. of Transport		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-640	Ntondweni Bridge (to Clinic)	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-641	Gunjaneni Bridge (from Ntandabantu)	Technical	Mtubatuba/Dept. of Transport		19
MTLMSDI-642	Ekhwanyaneni	Technical	Mtubatuba/Dept. of Transport		19

7.2.6 PRIORITY 6: LAND AND HOUSING

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-235	Nokhobo	Technical	Dept. of Human Settlements		2
MTLMSDI-474	Mbomeni	Technical	Dept. of Human Settlements		2
MTLMSDI-475	Gugulethu	Technical	Dept. of Human Settlements		2
MTLMSDI-476	Mnotho	Technical	Dept. of Human Settlements		2
MTLMSDI-477	Khula	Technical	Dept. of Human Settlements		3
MTLMSDI-478	Dukuduku Area	Technical	Dept. of Human Settlements		04
MTLMSDI-479	EZwenelisha Phase 2	Technical	Dept. of Human Settlements		04
MTLMSDI-480	Nkodibe	Technical	Dept. of Human Settlements		6

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-481	Mpukunyoni	Technical	Dept. of Human Settlements		6
MTLMSDI-236	Endombeni	Technical	Dept. of Human Settlements		7
MTLMSDI-482	Nkonjane	Technical	Dept. of Human Settlements		7
MTLMSDI-483	Ntondweni	Technical	Dept. of Human Settlements		7
MTLMSDI-484	Manzamnandi	Technical	Dept. of Human Settlements		7
MTLMSDI-485	Qedumona	Technical	Dept. of Human Settlements		7
MTLMSDI-486	Mazala	Technical	Dept. of Human Settlements		8
MTLMSDI-487	Mfekayi	Technical	Dept. of Human Settlements		8
MTLMSDI-488	eQhakwini	Technical	Dept. of Human Settlements		8
MTLMSDI-489	eNkondusi	Technical	Dept. of Human Settlements		8
MTLMSDI-490	eChwebeni	Technical	Dept. of Human Settlements		8
MTLMSDI-491	Giloki	Technical	Dept. of Human Settlements		9
MTLMSDI-237	Nhlonhlweni	Technical	Dept. of Human Settlements		10
MTLMSDI-238	Nsabalele	Technical	Dept. of Human Settlements		10
MTLMSDI-239	Magengeni/	Technical	Dept. of Human Settlements		10

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
	Ngqemulane				
MTLMSDI-240	Nyalazi/ Ngodweni	Technical	Dept. of Human Settlements		10
MTLMSDI-492	Esiphambanweni	Technical	Dept. of Human Settlements		10
MTLMSDI-493	Gedeni	Technical	Dept. of Human Settlements		10
MTLMSDI-241	Mfekayi	Technical	Dept. of Human Settlements		11
MTLMSDI-242	Shikishela Bhokoza	Technical	Dept. of Human Settlements		11
MTLMSDI-243	Mgasela	Technical	Dept. of Human Settlements		11
MTLMSDI-494	Chakwini	Technical	Dept. of Human Settlements		11
MTLMSDI-495	Phola Park	Technical	Dept. of Human Settlements		11
MTLMSDI-496	Bhekamandla	Technical	Dept. of Human Settlements		11
MTLMSDI-497	Phuzudele	Technical	Dept. of Human Settlements		12
MTLMSDI-498	Shikishela	Technical	Dept. of Human Settlements		12
MTLMSDI-499	Madwaleni	Technical	Dept. of Human Settlements		12
MTLMSDI-500	Dutch	Technical	Dept. of Human Settlements		13
MTLMSDI-501	Phola Park	Technical	Dept. of Human Settlements		13

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-244	Ebaswazini	Technical	Dept. of Human Settlements		13
MTLMSDI-245	Uphaphasi	Technical	Dept. of Human Settlements		13
MTLMSDI-246	Nkombose area	Technical	Dept. of Human Settlements		13
MTLMSDI-502	KwaHhoho	Technical	Dept. of Human Settlements		14
MTLMSDI-503	Nkolokotho	Technical	Dept. of Human Settlements		14
MTLMSDI-504	Mfolozi	Technical	Dept. of Human Settlements		14
MTLMSDI-505	Mshaya	Technical	Dept. of Human Settlements		14
MTLMSDI-506	Entweni	Technical	Dept. of Human Settlements		14
MTLMSDI-507	Bhekani	Technical	Dept. of Human Settlements		14
MTLMSDI-508	Makhandeni	Technical	Dept. of Human Settlements		14
MTLMSDI-509	Ndonsa	Technical	Dept. of Human Settlements		14
MTLMSDI-510	Esiyembeni	Technical	Dept. of Human Settlements		15
MTLMSDI-511	Ezimobeni	Technical	Dept. of Human Settlements		15
MTLMSDI-512	Machibini	Technical	Dept. of Human Settlements		15
MTLMSDI-513	Dubelenkunzi	Technical	Dept. of Human Settlements		15

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-514	Ebaswazini	Technical	Dept. of Human Settlements		16
MTLMSDI-515	Ogengele	Technical	Dept. of Human Settlements		16
MTLMSDI-516	Emakhambane	Technical	Dept. of Human Settlements		16
MTLMSDI-517	Emapheleni	Technical	Dept. of Human Settlements		16
MTLMSDI-518	Ogengele	Technical	Dept. of Human Settlements		17
MTLMSDI-519	Embeleni	Technical	Dept. of Human Settlements		17
MTLMSDI-520	Mgeza	Technical	Dept. of Human Settlements		17
MTLMSDI-521	Thandanani	Technical	Dept. of Human Settlements		17
MTLMSDI-344	Somkhele	Technical	Dept. of Human Settlements		18
MTLMSDI-522	Siphelele	Technical	Dept. of Human Settlements		18
MTLMSDI-523	eJojo	Technical	Dept. of Human Settlements		18
MTLMSDI-524	KwaQhubuka	Technical	Dept. of Human Settlements		18
MTLMSDI-525	Gunjaneni	Technical	Dept. of Human Settlements		18
MTLMSDI-526	Gwabalanda	Technical	Dept. of Human Settlements		19
MTLMSDI-527	Ntandabantu	Technical	Dept. of Human Settlements		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-528	uMtholo	Technical	Dept. of Human Settlements		19
MTLMSDI-529	Mvutshini	Technical	Dept. of Human Settlements		19
MTLMSDI-530	Gunjaneni	Technical	Dept. of Human Settlements		19

7.2.7 PRIORITY 7: SANITATION

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-116	Mazala	Technical	UMkhanyakude		08
MTLMSDI-118	Qakwini	Technical	UMkhanyakude		08
MTLMSDI-119	Esiphahleni	Technical	UMkhanyakude		08
MTLMSDI-120	Sanyoko	Technical	UMkhanyakude		08
MTLMSDI-121	Magebhu	Technical	UMkhanyakude		08
MTLMSDI-122	Mfundabasha	Technical	UMkhanyakude		08
MTLMSDI-123	Mcobosi	Technical	UMkhanyakude		08
MTLMSDI-125	Menzi	Technical	UMkhanyakude		08

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-247	Nsabalele	Technical	UMkhanyakude		10
MTLMSDI-248	Ngodweni/Nyalazi	Technical	UMkhanyakude		10
MTLMSDI-249	Nhlonhlweni/ Mahlambinyathi	Technical	UMkhanyakude		10
MTLMSDI-250	Magengeni/ Ngqemulana	Technical	UMkhanyakude		10
MTLMSDI-531	Sanitation entire ward 11	Technical	Umkhanyakude		11
MTLMSDI-251	Ebaswazini	Technical	UMkhanyakude		13
MTLMSDI-252	Uphaphasi	Technical	UMkhanyakude		13
MTLMSDI-253	Nkombose area	Technical	UMkhanyakude		13
MTLMSDI-532	Sanitation Entire Ward	Technical	Umkhanyakude		17
MTLMSDI-345	Entire Ward	Technical	UMkhanyakude		18
MTLMSDI-533	Esiyembeni	Technical	UMkhanyakude		15
MTLMSDI-534	Ezimobeni	Technical	UMkhanyakude		15
MTLMSDI-535	Machibini	Technical	UMkhanyakude		15
MTLMSDI-536	Dubelenkunzi	Technical	UMkhanyakude		15
MTLMSDI-643	Noklewu	Technical	UMkhanyakude		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-644	Mvutshini	Technical	UMkhanyakude		19
MTLMSDI-645	Nkovolo	Technical	UMkhanyakude		19
MTLMSDI-646	Ntandabantu	Technical	UMkhanyakude		19
MTLMSDI-647	Gunjaneni	Technical	UMkhanyakude		19
MTLMSDI-648	Khulubone	Technical	UMkhanyakude		19
MTLMSDI-649	KwaMtholo	Technical	UMkhanyakude		19
MTLMSDI-650	Gwalabanda	Technical	UMkhanyakude		19
MTLMSDI-651	Ntondweni	Technical	UMkhanyakude		19
MTLMSDI-652	Ntiningwe	Technical	UMkhanyakude		19
MTLMSDI-653	Sihlakaneni	Technical	UMkhanyakude		19
MTLMSDI-654	Bhekimpilo	Technical	UMkhanyakude		19

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7.2.8 PRIORITY 8: SCHOOLS AND CRECHES

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-266	Zitike Primary/ High School	Technical	Dept. of Education		02
MTLMSDI-537	High School at EZwenelisha	Technical	Dept. of Education		04
MTLMSDI-538	Pre-school at Low cost housing location	Technical	Dept. of Education		04
MTLMSDI-539	Zinhle crèche at Khayelisha	Technical	Dept. of Education		04
MTLMSDI-540	EZwenelisha Creche	Technical	Dept. of Education		04
MTLMSDI-541	Nordale	Technical	Dept. of Education/ Municipality		05
MTLMSDI-542	High School at Indlovu Village	Technical	Dept. of Education/ Municipality		06
MTLMSDI-254	Funokwakhe Creche	Technical	Dept. of Education/ Municipality		07
MTLMSDI-255	Myezane Creche	Technical	Dept. of Education/ Municipality		07
MTLMSDI-125	Mfekayi Creche	Technical	Dept. of Education/ Municipality		08
MTLMSDI-127	Siyanqoba Creche (Equipment)	Technical	Dept. of Education/ Municipality		08

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-128	Esiphahleni/ Siphosizo Creche	Technical	Dept. of Education/ Municipality		08
MTLMSDI-129	Sanyoko Primary	Technical	Dept. of Education/ Municipality		08
MTLMSDI-130	Ngutsheni Primary	Technical	Dept. of Education/ Municipality		08
MTLMSDI-257	Asiphumelele Creche	Technical	Dept. of Education/ Municipality		10
MTLMSDI-258	Mdabini	Technical	Dept. of Education/ Municipality		10
MTLMSDI-259	Nsabalele Creche	Technical	Dept. of Education/ Municipality		10
MTLMSDI-260	Nhlonhlweni Creche	Technical	Dept. of Education/ Municipality		10
MTLMSDI-261	Nhlonhlweni High School	Technical	Dept. of Education/ Municipality		10
MTLMSDI-265	Sphambanweni Skills Training Centre	Technical	Dept. of Education		10
MTLMSDI-262	Ntululwazi	Technical	Dept. of Education/ Municipality		11
MTLMSDI-263	Bonokuhle Creche	Technical	Dept. of Education/ Municipality		11
MTLMSDI-264	Hlazane Creche	Technical	Dept. of Education/ Municipality		11
MTLMSDI-543	Bhekamandla	Technical	Dept. of Education/ Municipality		11
MTLMSDI-544	Sphamandla	Technical	Dept. of Education/ Municipality		11

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-545	Bhokoza	Technical	Dept. of Education/ Municipality		11
MTLMSDI-546	Sinothando	Technical	Dept. of Education/ Municipality		11
MTLMSDI-547	Duduzile Creche Upgrade	Technical	Dept. of Education/ Municipality		12
MTLMSDI-267	Emfolozi Creche	Technical	Dept. of Education/ Municipality		14
MTLMSDI-268	Mshaya Creche	Technical	Dept. of Education/ Municipality		14
MTLMSDI-269	Nkolokotho/Mgwazeni Creche	Technical	Dept. of Education/ Municipality		14
MTLMSDI-353	Creches (Entire Ward)	Technical	Dept. of Education/ Municipality		15
MTLMSDI-548	Creches (Entire Ward)	Technical	Dept. of Education/ Municipality		16
MTLMSDI-549	Ebaswazini High School	Technical	Dept. of Education		16
MTLMSDI-550	High School at Ogengele	Technical	Dept. of Education/ Municipality		17
MTLMSDI-340	Mahujini Area Primary School	Technical	Dept. of Education		18
MTLMSDI-655	GG Mvutshini Dam Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-656	Mvutshini Creche	Technical	Dept. of Education/ Municipality		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-657	Ntiningwe Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-658	Ntondweni Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-659	KwaMtholo Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-660	Qomintaba Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-661	KwaShozi Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-662	Gunjaneni Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-663	Bhekimpilo Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-664	Ntandabantu Creche	Technical	Dept. of Education/ Municipality		19
MTLMSDI-665	Noklewu	Technical	Dept. of Education/ Municipality		19

7.2.9 MARKET STALLS

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMLED-13	KwaMsane Fresh Produce market	Technical	Dept. of Economic Development / Municipality		1

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMLED-14	Monzi /R618 Intersection	Technical	Dept. of Economic Development / Municipality		04
MTLMLED-15	Enyamazaneni	Technical	Dept. of Economic Development / Municipality		04
MTLMLED-16	Khayelisha	Technical	Dept. of Economic Development / Municipality		04
MTLMLED-17	Empangeleni	Technical	Dept. of Economic Development / Municipality		04
MTLMLED-18	ESilengeni	Technical	Dept. of Economic Development / Municipality		04
MTLMLED-19	Mtubatuba Market	Technical	Dept. of Economic Development / Municipality		05
MTLMLED-20	Nordale Market	Technical	Dept. of Economic Development / Municipality		05
MTLMLED-21	Ngqemuyane	Technical	Dept. of Economic Development / Municipality		11
MTLMLED-22	Emchakwini	Technical	Dept. of Economic Development / Municipality		11
MTLMLED-23	Bhekamandla	Technical	Dept. of Economic Development / Municipality		11
MTLMLED-24	Mgasela	Technical	Dept. of Economic Development / Municipality		11
MTLMLED-25	Machibini Trading Centre	Technical	Dept. of Economic Development / Municipality		15
MTLMLED-26	SMME support	Technical	Dept. of Economic Development / Municipality		17

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7.2.10 SATELLITE POLICE STATION

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-551	EZwenelisha	Corporate	Dept. of Safety & Security		04
MTLMSDI-270	Mfekayi	Corporate	Dept. of Safety & Security		10
MTLMSDI-552	Ogengele	Corporate	Dept. of Safety & Security		17
MTLMSDI-666	Police Station Ward 19	Corporate	Dept. of Safety & Security		19

7.2.11 COMMUNITY HALLS

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-282	KwaMsane Community Hall Extension and Upgrade	Technical	Municipality		01
MTLMSDI-554	Mazala Community Hall	Technical	Municipality		08
MTLMSDI-131	Qakwini Community Hall	Technical	Municipality		08
MTLMSDI-256	Ward 8 Community Tents&Chairs	Technical	Municipality		08
MTLMSDI-555	Upgrade of Mtubatuba Town hall	Technical	Municipality		05

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTMLSDI-556	Upgrade of Nordale Hall	Technical	Municipality		05
MTLMSDI-271	Bhekamandla	Technical	Municipality		11
MTLMSDI-272	Mzingeli	Technical	Municipality		11
MTLMSDI-557	Bhokoza	Technical	Municipality		11
MTLMSDI-273	Renovation of Corinth Hall	Technical	Municipality		13
MTLMSDI-274	Renovation of Dutch Farmers hall	Technical	Municipality		13
MTLMSDI-558	Multi-Purpose Center	Technical	Municipality		14
MTLMSDI-559	KwaHHoho Community Office	Technical	Municipality		14
MTLMSDI-560	Esiyembeni	Technical	Municipality		15
MTLMSDI-561	Ezimobeni	Technical	Municipality		15
MTLMSDI-562	Machibini	Technical	Municipality		15
MTLMSDI-563	Dubelenkunzi	Technical	Municipality		15
MTLMSDI-564	Ophondweni	Technical	Municipality		17

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7.2.12 PENSION PAY POINTS

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-565	EZwenelisha Pension Pay Point	Technical	Municipality/DSD		04
MTLMSDI-566	Enyamazaneni Pension Pay Point	Technical	Municipality/DSD		04
MTLMSDI-567	Indlovu Pension Pay Point	Technical	Municipality/DSD		06
MTLMSDI-568	Nkodibe Pension Pay Point	Technical	Municipality/DSD		06
MTLMSDI-272	Mzingeli	Technical	Municipality/DSD		11
MTLMSDI-273	Renovation of Corinth Hall	Technical	Municipality/DSD		13
MTLMSDI-667	Gwabalanda Pension Pay Point	Technical	Municipality/DSD		19
MTLMSDI-668	Mvutshini Pension Pay Point	Technical	Municipality/DSD		19
MTLMSDI-669	KwaMtholo Pension Pay Point	Technical	Municipality/DSD		19
MTLMSDI-670	Zwelethu Pension Pay Point	Technical	Municipality/DSD		19
MTLMSDI-671	KwaShezi Pension Pay Point	Technical	Municipality/DSD		19
MTLMSDI-672	Bhekimpilo Pension Pay Point	Technical	Municipality/DSD		19
MTLMSDI-673	KwaShozi Pension Pay Point	Technical	Municipality/DSD		19
MTLMSDI-674	Ntandabantu Pension Pay Point	Technical	Municipality/DSD		19

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7.2.13 AGRICULTURE

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMLED-27	Wokhobo Market Gardens	Technical	Municipality/DRD&LR		02
MTLMLED-38	Goat Farming	Technical	Municipality/DAEA		08
MTLMLED-39	Bee Keeping	Technical	Municipality/DEDT		08
MTLMLED-40	Bhakabheni Farming (Qakwini)	Technical	Municipality/DAEA		08
MTLMLED-41	Siyazama Market gardening (Mfekayi)	Technical	Municipality/DAEA		08
MTLMLED-42	Sanyoko Market Gardens	Technical	Municipality/DAEA		08
MTLMSDI-275	Hlazane Dam	Technical	Municipality/DRD&LR		11
MTLMSDI-276	Mgasela Dam	Technical	Municipality/DRD&LR		11
MTLMSDI-277	Lesiya Dam	Technical	Municipality/DRD&LR		11
MTLMSDI-569	Bhekamandla	Technical	Municipality		11
MTLMSDI-570	Emchakwini	Technical	Municipality		11
MTLMSDI-571	Bhokoza	Technical	Municipality		11

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-572	Mdungandlovu	Technical	Municipality		11
MTLMSDI-573	Mfekayi	Technical	Municipality		11
MTLMLED-28	Mganwini Vegetable Garden	Technical	Municipality/DAEA		11
MTLMSDI-574	Dip tank at Mzingeli	Technical	Municipality/DRD&LR		11
MTLMSDI-346	Emgangatho Dam	Technical	Municipality/DRD&LR		12
MTLMSDI-347	Emlusavu Dam	Technical	Municipality/DRD&LR		12
MTLMSDI-348	Jeremiya Dam	Technical	Municipality/DRD&LR		12
MTLMSDI-349	Ezibhananeni Dam	Technical	Municipality/DRD&LR		12
MTLMSDI-350	Madwaleni Dam	Technical	Municipality/DRD&LR		12
MTLMSDI-575	Enkatha Dipping Tank Upgrade	Technical	Municipality/DRD&LR		14
MTLMSDI-576	Dubelenkunzi Dam	Technical	Municipality/DRD&LR		15
MTLMSDI-577	Ezimobeni Market Gardens	Technical	Municipality		15
MTLMSDI-578	Esiyembeni Dam	Technical	Municipality/DRD&LR		15
MTLMSDI-579	Machibini Market Gardens	Technical	Municipality		15
MTLMSDI-580	Emakhambane Dam	Technical	Municipality/DRD&LR		16

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-581	Emapheleni Dam	Technical	Municipality/DRD&LR		16
MTLMSDI-582	Ebaswazini Dam	Technical	Municipality/DRD&LR		16
MTLMSDI-583	Ogeengele Dam	Technical	Municipality/DRD&LR		16
MTLMSDI-584	Emakhambane Market Gardens	Technical	Municipality		16
MTLMSDI-585	Emapheleni Market Gardens	Technical	Municipality		16
MTLMSDI-586	Ebaswazini Market Gardens	Technical	Municipality		16
MTLMSDI-587	Ogeengele Market Gardens	Technical	Municipality		16
MTLMSDI-588	Dams entire ward	Technical	Municipality/DRD&LR		16
MTLMSDI-589	Agricultural development ward	Technical	Municipality/DAEA		16
MTLMSDI-590	Agricultural development entire ward	Technical	Municipality/DAEA		17
MTLMSDI-351	Dipping Tank Ward 18	Technical	Municipality/DRD&LR		18
MTLMSDI-352	Poverty Alleviation	Technical	Municipality/DAEA		18
MTLMSDI-675	KwaMtholo Dam	Technical	Municipality/DRD&LR		19
MTLMSDI-676	Ntondweni Dam	Technical	Municipality/DRD&LR		19
MTLMSDI-677	Gunjaneni Dam	Technical	Municipality/DRD&LR		19

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Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-678	Khulubone Dam	Technical	Municipality/DRD&LR		19
MTLMSDI-679	Bhekimpilo Dam	Technical	Municipality/DRD&LR		19
MTLMSDI-680	Ngwenyaneni Dam	Technical	Municipality/DRD&LR		19
MTLMSDI-681	Ntiningwe Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-682	Ntondweni Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-683	Gunjaneni Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-684	Esihlakaneni Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-685	Mvutshini Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-686	Ngwenyaneni Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-687	Gwabalanda Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-688	KwaMtholo Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-689	Esicocweni Market Gardens	Technical	Municipality/DRD&LR		19
MTLMSDI-418	Grazing Camps (Fenced) ward 19	Technical	Municipality/DRD&LR		19
MTLMLED-31	Ward 19 Poultry Farming	Technical	Municipality/DEDT		19
MTLMSDI-553	Ward 19 Dipping Tanks	Technical	Municipality/DRD&LR		19

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7.2.14 ORPHANAGE

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMSDI-278	KwaMshaya	Technical	Dept. of Social Development		14
MTLMSDI-279	Hhoho	Technical	Dept. of Social Development		14
MTLMSDI-280	Nomathiya	Technical	Dept. of Social Development		14
MTLMSDI-281	Entweni	Technical	Dept. of Social Development		14
MTLMSDI-301	Home Based Children Care	Technical	Dept. of Social Development		13 & 17
MTLMSDI-592	Emakhambane	Technical	Municipality		16
MTLMSDI-593	Emapheleni	Technical	Municipality		16
MTLMSDI-594	Ebaswazini	Technical	Municipality		16
MTLMSDI-595	Ogengele	Technical	Municipality		16

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7.2.15 SMME SUPPORT

Project No.	Project (s)	Responsible Department	Funding Source	Total Cost	Ward
MTLMLED-29	Community Business Center	Technical	Municipality/DEDT		04
MTLMLED-30	Block Making	Technical	Municipality/DEDT		08
MTLMLED-33	Panel Beating Centre	Technical	Municipality/DEDT		08
MTLMLED-34	SMME Centre	Technical	Municipality/DEDT		08
MTLMLED-35	Sanyoko Tourism Project	Technical	Municipality/DEDT		08
MTLMLED-36	Poverty Alleviation Projects (supply of chairs & tents; sewing machines; grass cuts & car wash equipments)	Technical	Municipality/DAEA		11
MTLMLED-37	Nkovolo Tourism Centre	Technical	Municipality/DEDT		11

SECTION H: FINANCIAL PLAN & SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

8 FINANCIAL PLAN & SDBIP

The Act requires, as a core component of the IDP, the production of a Financial Management Plan (FMP) that “.....*must include a budget projection for at least the next three years....*” (Section 26.(h)). The FMP forms the cornerstone of any planning and financial strategy of the Municipality within the limits of available financial resources. The IDP is accordingly supported by a realistic estimation of available funding in terms of the capital and operational budget of the Municipality, encapsulated in its Medium Term Expenditure Framework (MTEF).

Section 17(3) of the Local Government: Municipal Financial Management Act, (Act No. 56 of 2003) (MFMA) also requires that the Municipal Budget and the IDP are reconciled for a three year budget period.

The Municipal budget comprises:

- The complete overview of the Income and Expenditure of the Municipality; and
- The complete overview of the Capital Expenditure of the Municipality, both in relation to the IDP.

8.1 KEY LINKS

The Municipality also has an MFMA Implementation Plan which summarises Management Arrangements, Financial Planning and Budgeting, Cash Management and Banking, Supply Chain Management and Reform, Municipal Investments and Borrowings, Asset and Liability Management and Annual Reporting.

The Municipality also prepared Budget Timelines for the 2012-2013 period which sets out the programme for the preparation of the IDP, its reconciliation with the Municipal Budget and the finalisation and submission of the IDP to the MEC for Local Government and Traditional Affairs.

8.2 DRAFT BUDGET SUMMARY 2012/2013

	Amount (CapEx @ R20 000 000)	Amount (CapEx @ R29 500 000)
Operational	25 758 000.00	25 758 000.00
Salaries	52 498 816.00	52 498 816.00

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Sub-Total	78 256 816.00	78 256 816.00
Capital Expenditure	20 000 000.00	29 500 000.00
Corridor Fund	6 000 000.00	6 000 000.00
Grand TOTAL	104 256 816.00	113 756 816.00

8.2.1 MUNICIPAL REVENUE / FUNDING SOURCES

REVENUE SOURCE	DRAFT BUDGET
Property Rates	15,713,000
Service charges	5,636,000
Rental of facilities	100,000
Interest earned on investments	0 000
Interest earned on outstanding debtors	3,873,000
Fines	100,000
Licensing & Permits	2,329,000
Government Grants & subsidies received	76,208,000
Other revenue	100,000
Total Revenue	104,060,000

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Municipal Property Rates 15,713,000

The municipality has projected the municipal rates increase at a maximum of 7.5%.

Service Charges R 5,637,000

Revenue from service charges is derived from Refuse removal and Security Levy (Special Rating)

➤ Refuse Removal R 4,058,000

➤ Security Levy R 1,579,000

Refuse Removal has been restructured to cover and meet the cost of the service. The municipality will recover the cost of the service in the following bases:

Residential Properties:

➤ St. Lucia R 110.00 per month

➤ Mtubatuba R 60.00 per month

Business / Commercial Industries all areas R 600.00 per month

B & B's (above 5 bedrooms) R 350.00 per month

Places of Public worship:

➤ St. Lucia R 56.00 per month

➤ Mtubatuba R 31.00 per month

Revenue from Government Grants R 76,208,000

Government Grants revenue is made up as follows:

➤ Equitable Share R48,763,000

➤ Municipal Systems Improvement R 800,000

➤ Financial management Grant R 1,500,000

➤ Library Service R 4,242,000

➤ Municipal Infrastructure Grant R10,903,000

➤ Integrated National Electrification R10,000,000

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8.3 OPERATIONAL BUDGET

a) Municipal Operational Expenditure – R 84,068,000

Employee related cost	49,505,000
Depreciation	6,700,000
Repairs & maintenance	3,000,000
Interest on borrowings	650,000
Contract services	6,500,000
Special Programs	210,000
General expenses	9,490,000
Contributions (Leave and Bad debts)	5,713,000
Conditional Grants Expenses	2,300,000

8.3.1 DETAILED ANALYSIS OF OPERATIONAL EXPENDITURE

a) Employee / Councillor Related Cost - R 49,505,000

The municipality projected a 7% increase across the board on employees and also on councillors.

Repairs and Maintenance	-	R 3,000,000
➤ Maintenance of roads		R 1,500,000
➤ Maintenance of Municipal Buildings & Halls		R 250,000
➤ Maintenance of Municipal Vehicles		R 300,000
➤ Maintenance of Street Lights		R 950,000

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Interest on borrowings **R 650,000**

The long term debt the interest is attributable to the DBSA loan and Finance Leases

CONTRACTED SERVICES R 6,500,000

Grass cutting and Verge maintenance	R 2,250,000
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- Nordale
- Mtubatuba town
- Riverview
- Indlovu village
- Kwa-Msane

Protection of Assets	R 2,000,000
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St. Lucia refuse collection and street maintenance	R 750,000
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St. Lucia Security	R 1,500,000
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SPECIAL PROGRAMS	R210,000
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➤ Grants & Donations	R 210,000
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CAPITAL BUDGET

R 19,992,000

PROJECTIONS (Expenditure and Revenue)	Budget Year	MTREF +1	MTREF +2
	2011/12	2012/13	2013/14
REVENUE			
Operational Conditional Grants	56,350,000	61,056,000	66,165,000
Capital Conditional Grants	19,858,000	10,926,000	11,558,000
Property rates	15,713,000	6,813,000	17,822,000
Service Charges	5,637,000	6,120,000	6,644,000
Rental of Facilities	100,000	110,000	121,000
Interest on Outstanding Debtors	3,873,000	2,100,000	2,000,000
Other Revenue	100,000	150,000	200,000
Fines	100,000	800,000	800,000
Licensing and Permits	2,329,000	3,259,000	3,500,000
Sale of Municipal Properties	-	-	-
TOTAL REVENUE	104,060,000	101,334,000	108,810,000

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EXPENDITURE			
Employee Cost	27,466,000	28,922,000	30,339,000
Employee Social Contribution	12,593,000	13,260,000	13,910,000
Remuneration of Councillors	9,446,000	10,201,000	11,017,000
Repairs and Maintenance	3,000,000	3,500,000	4,000,000
Depreciation Charge	6,700,000	7,250,000	7,800,000
Contracted Services	6,500,000	6,845,000	7,180,000
Special Programmes	210,000	221,000	232,000
Interest on External Loans (Finance Charge)	650,000	800,000	850,000
General Expenditure & Other	9,624,000	9,946,000	11,402,000
Contribution to Leave & Bad Debts	5,713,000	6,813,000	7,822,000
Conditional Grants Expenditure- Opex	2,300,000	2,650,000	2,700,000
Conditional Grants Expenditure- Capex	19,858,000	10,926,000	11,558,000
TOTAL EXPENDITURE	104,060,000	101,334,000	108,810,000

8.4 FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. The implementation responsibility should be operationalised whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement.

In respect of financial resources, the key will be the restructuring of MLM's budget and successful engagements with the District Municipality and Provincial Government to conclude agency agreements.

Finally, it must be emphasised that the strategies set out in this Plan relate to activities that must be institutionalised and performed by municipal officials as their regular tasks and who are appointed to such positions.

8.4.1 RISKS ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. These are summarised below: -

- **Non-implementation of previous plans** - There are numerous plans and strategies developed over which have not been fully implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have to be re-defined for each of the strategies developed in the financial recovery plan.
- **Change management** - From a change management perspective, urgent action is required to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality. The Municipal Manager and Chief Financial Officer with the assistance of Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.
- **Community and Stakeholders** – There is a risk that there may be further community and stakeholder challenges to aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.

There should be a regular review of the risks to ensure timely mitigation strategies are instituted by the Political leadership, Municipal Manager and Chief Financial Officer.

8.5 BACKGROUND

8.5.1 FINANCIAL MANAGEMENT

The Municipality is not financially viable due to: -

- Lack of implementation of the credit control policy, resulting in a high level of debtors which are increasing each month due to, among others, ineffective collection mechanisms.
- The salary bill is extremely high, despite the many vacancies in the current structure of the Municipality.
- On average, the monthly salary expenditure amounts to R3 million, which significantly exceeds the income generated from services and rates levied which is currently around R1.5 million per month. This, in effect, is contributing to the financial difficulties experienced by the Municipality.

8.5.2 IMPLEMENTATION OF THE FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. It must be emphasised that the strategies set out in this Plan relate to activities that must be institutionalised and performed by municipal officials as their regular tasks and who are appointed to such positions. The implementation responsibility should be operationalised whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement.

In respect of financial resources, the key will be the restructuring of budget, implementing the revenue enhancement strategy and successful engagements with the District Municipality and Provincial Government to conclude agency agreements.

There may be a need for a further cash injection for long-term capital projects and the leveraging of loans for this purpose may be explored.

8.6 RISK ASSESSMENT AND MITIGATION

8.6.1 SYSTEM OF RISK MANAGEMENT

Effective risk management systems will assist the Municipality to achieve its objectives as approved by the Administrator and Council.

Currently our system of risk management is weak. There is no dedicated resource that facilitates the risk management process. Although a risk assessment has been performed, there is significant work required to move the systems of risk management from the informal entity-wide risk management to a more rigorous, documented process.

8.6.2 RISK ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. The Plan proposes significant changes, particularly with regard to service delivery functions, financial administration, budgeting and financial discipline. There will be a need for a regular review of the risks identified to ensure that as additional risks arise, timely mitigation strategies can be instituted.

The risks identified in the plan are summarised below: -

- Non-implementation of previous plans - There are numerous plans and strategies developed over the years which have not been implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have been defined for each of the strategies developed in the financial recovery plan. In addition, all senior managers' contracts must be amended to include elements of the financial recovery plan with clear deliverables/outcomes and deadlines. The monitoring and evaluation process has been developed as set out in Section Six of this plan.
- Poor Accounting and Record Keeping - A key risk is that the outcomes of this Plan may not be measured accurately because of poor accounting processes and the delay in the timeous updating of accounting records. At the time of preparing this Plan, the financial statements for the year ended 30 June 2010 was not yet finalised. Processes to update the accounting records regularly and to ensure that they remain up-to-date are required in order to mitigate this risk.

Furthermore, internal reporting to management on finances is critical to ensure that this Plan can be accurately managed. The role of the Administrator and the Municipal Manager in leading this process is critical. The operational aspects of the Internal Audit Unit and the Audit Committee in the Municipality must also be addressed urgently to ensure independent and objective advice is provided. Unless this is done, the extent to which this Plan is implemented can be questioned.

- **Change management** - From a change management perspective, urgent action is required to address some of the bad practices that may have occurred for many years. There is a need to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality. The

Administrator, Municipal Manager and Chief Financial Officer with the assistance of the Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.

- **Labour relations** - This Plan has an impact on labour and therefore discussions will need to be held with organised labour and the Bargaining Council to address any labour relations matter arising from the implementation of this plan. Communication with these stakeholders is essential and the need for open and frank discussions on the serious financial position and distress of the Municipality will be required.
- **Community and Stakeholders** –There is a risk that there may be community and ratepayer resistance to certain aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.
- Councillor support for the Plan is also required to ensure that there is a collective mindset to support and communicate all aspects of the Plan when Councillors engage with Community Members.

8.7 MONITORING AND EVALUATION

This Plan will have little value if it is not implemented holistically as the various parts fit together. The Municipal Manager is required to closely monitor and evaluate progress on a regular basis.

The purpose of this section of the Plan is to set out a monitoring and evaluation process to ensure that the Plan is implemented and that the milestones and outputs are realised.

The Financial Improvement Plan also includes medium to long-term activities that may go beyond the term of the Administrator.

8.8 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

8.8.1 KPA I – INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Annual Target	Project Timeline	Frequency	Project Cost	Funding Source	Target for 2012/13							
										Q1		Q2		Q3		Q4	
										Jul- Sept		Oct- Dec		Jan- Mar		Apr- Jun	
										Target	Cost	Target	Cost	Target	Cost	Target	Cost
Corporate / Mrs N H Dladla	Lead, direct and manage staff and resources so that the department is able to attain its performance targets	Human Capital Management	Staff meetings held on monthly basis	Minutes of staff meetings	12 departmental meetings	12 Months	Monthly	-	N/A	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
		Human Capital Management	Monitoring of staff weekly plans	All employees have weekly plan		12 Months	Monthly	-	N/A	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
		Human Capital Management	Management of overtime	Departmental monthly reports to ManCo	12 departmental reports	12 Months	Monthly	-	N/A	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
		Human Capital Management	Management of absenteeism	Departmental monthly reports to ManCo	12 departmental reports	12 Months	Monthly	-	N/A	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
		Human Capital Management	Management of leave	Departmental monthly reports to ManCo	12 departmental reports	12 Months	Monthly	-	N/A	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
	To capacitate staff to enable them to implement the IDP	Training and Development	Identification of staff training needs	Departmental Skills Development Plan	12 monthly reports	12 Months	Monthly	-	N/A		-		-		-		-

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8.8.2 KPA II – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	Target for 2012/13							
										Q1		Q2		Q3		Q4	
										Jul- Sept		Oct- Dec		Jan- Mar		Apr- Jun	
										Target	Cost	Target	Cost	Target	Cost	Target	Cost
Technical/ Mr T A Dlamini	To ensure the provision of services in a sustainable and equitable manner	To develop a credible Comprehensive infrastructure plan	Implementatio n and review of a comprehensiv e infrastructure plan	Council Approved CIP By 30 June 2013	Five Year Comprehensive Infrastructure Plan Document (CIP)	06 Months	Annual	R 300 000	Internal	Advert & Appointment of Consultant, Draft CIP.	R 165 000	Final and Approved CIP document.	R135 000	Approved document	-	Approved document	-
			Implementatio n and review of a Comprehensive Municipal Infrastructure Investment Plan	Council Approved MIIP By 30 June 2013	Twenty Year Comprehensive Infrastructure Plan Document (MIIP)	06 Months	Annual	R 300 000	Internal	Advert & Appointment of Consultant, Draft CIP.	R 165 000	Final and Approved CIP document.	R135 000	Approved document	-	Approved document	-
		Engage and support the District and other service agencies in the implementation of projects.	Ensuring the functionality of the Electrification Committee	To have 12 meetings by 30 June 2013	Minutes and Recommendations to Executive Committee and relevant Portfolio Committee	12 Months	Annual	-	Internal	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-

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		Ensuring the functionality of the Technical Forum to work with UMkhanyakude in order to monitor provision of services	Monthly meetings	Minutes and recommendations to the relevant portfolio committee	12 Months	Annual	-	Internal	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
		Identification, Prioritisation and packaging of projects	To have Capital Projects Plan by 30 Nov 2012	Council Resolution approving priority list of capital projects	02 Months	Annual	-	Internal	Signed contract with consultants	-	Approved list of Capital projects	-	Preparation of Bussiness Plans	-	Registratio n of Projects	-
		Conduct one on one meetings with relevant stakeholders	To have at least 12 stakeholder engagement meetings by 30 June 2013	Minutes, reports and recommendations to Municipal manager.	12 Months	Annual	-	Internal	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
	Functionality of PMU	Manage the implementation of capital Projects	To have a fully functioning PMU by 30 June 2013	Minutes, reports and recommendations to Municipal manager	12 Months	Annual	-	Internal	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-
		Implementatio n of Capital Project	100% Implementation of funded Capital Projects	Monthly reports Execution and expenditure	12 Months	Monthly	R32 000 000	MIG & DoE	03 Meetings	-	03 Meetings	-	03 Meetings	-	03 Meetings	-

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		Provide and maintain existing infrastructure	Formulation of Operations and Maintenance Plan (OMP)	Approved OMP by 31 Dec 2012	Operations and maintenance Plan submitted to MM	06 Months	Annual	R 300 000	Internal	Advert & Appointment of Consultant, Draft OMP.	R 165 000	Final and Approved CIP document.	R135 000	Approved OMP document	-	Approved OMP document	-
			Implementation of OMP	Quarterly Implementation of OMP	Quarterly OMP report to Council	12 Months	Quarterly	-	Internal	OMP Report		OMP Report		OMP Report		OMP Report	
			Formulation of Housing Sector Plan	Approved Housing Sector Plan by 31 Dec 2012	Council resolution approving Housing Sector Plan	06 Months	Monthly	R 250 000	Internal	Advert & Appointment of Consultant, Draft CIP.	R 165 000	Final and Approved CIP document.	R135 000	Approved HSP document	-	Approved HSP document	-
		Expedite implementation of Housing projects	Implementation and Monitoring of Housing Sector plan	Finalised Planning phases for new housing projects	Quarterly reports on Implementation of Housing sector plan	36 Months	Quarterly	R200 000 000	Provincial and National Department of Human Settlements	HSP Report	-	HSP Report	-	HSP Report	-	HSP Report	-
Community / Mr M E Sithole		Facilitate the development and maintenance of Public facilities	Formulation of Public facilities strategy and development plan	Approved Public Facilities	Council Resolution adopting Public facilities strategy and development plan	06 Months	Monthly	R 200 000	Internal	Advert & Appointment of Consultant & Inception report.	R 100 000	Final and Approved CIP document.	R100 000	Approved PFS & DP document	-	Approved PFS & DP document	-

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8.8.3 KPA III – LOCAL ECONOMIC DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	Target for 2012/13							
										Q1		Q2		Q3		Q4	
										Jul- Sept		Oct- Dec		Jan- Mar		Apr- Jun	
										Target	Cost	Target	Cost	Target	Cost	Target	Cost
Technical/ Planning Mr A Biyela	To create a conducive and enabling environment for economic growth and development	Develop strategic partnership and alliance for economic development	Establish a functional LED forum	4 LED forum meetings	Minutes of the LED forums and recommendations to portfolio	4 per annum	Quarterly	R 39 000	Internal	1 Forum Meeting	-	1 Forum Meeting	-	1 Forum Meeting		1 Forum Meeting	
			Facilitate private and public partnerships (PPP)	At least 2 Partnerships formed by 30 June 2013	Signed Partnership agreements with Private enterprises	-	Annually	R 360 000	Internal	3 meetings	-	Signed Partnership Agreements	-	3 meetings	-	Signed Partnership Agreements	-
		Showcase and promote economic development opportunities	Formulation of Investment profile	Municipal Investment Profile by 28 February 2013	Council Resolution adopting Investment profile	8 Months	Monthly	R 430 000	Internal		-						
			Participate and exhibit to economic foras	Participate in at least one International fora 30 June 2013	Registration to exhibition. (proof of registration)	2 exhibitions	Annually	R 360 000	Internal		-						
		Ensure strategic implementation projects	Implementation of LED Projects	100% implementation of funded projects by 30 June 2013	Projects implementation reports	12 Months	Annually	R3 800 000	Internal and to be identified		-						

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			Develop tourism master plan(TMP)	Approved TMP by 30 June 2013	Approved Tourism Master Plan	12 Months	Annual	R 250 000	internal		-						
		Plan, Package, and Promote the eco-tourism	Formulate marketing strategy (MS)	Approved MS by 30 June 2013	Approved Marketing Strategy	12 Months	Annual	R 500 000	Internal		-						
			Establishment of tourism sub-forum	Have a fully functioning forum by 30 June 2013	Approved tourism sub-forums	12 Months	Quarterly	R 39 000	Internal		-						
		Facilitate a provision of safety net for the poor and indigent.	Compilation of the indigent register (all municipal wards)	Have an approved indigent register by 30 June 2013	Council resolution Approving indigent register	06 Months	Annually	R 500 000	Internal								
			Engagement of other departments to ensure delivery of services for indigents	Indigent communities to have access to free basic services	Monthly reports on the free basic services offered to indigents	12 Months	Monthly	N/A	N/A								
Community/ Mr M E Sithole		Ensure the empowerment of all vulnerable groups	Establishment of functional Forums for vulnerable groups	Forums launched by 30 September 2012	Minutes of the meetings, programme and report on the Launch	4 meetings	Quarterly	R191 000 000	Internal								
			Formulation and implementation of special programmes	100% implementation of programmes by 30 June 2013	Monthly reports	12 months	Monthly										

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		Facilitate the provision of social services	Provision of protection services.	A viable protection services department by 30 June 2013	Reduced number of accidents and effective law enforcement (monthly reports)	12 months	Monthly	R2 000 000	Internal								
					Financial self-sustained protection service department	12 months	Monthly										
			Facilitate the building of DLTC.	Design and Business Plan by 30 June 2013	Approved Design and Business Plan for Funding.	24 months	Annually	R15 000 000									
Pro-active and reactive integrated disaster management for all communities	To establish a functional disaster management unit to respond to consequences of disasters through a safe and sustainable environment.	Conducting disaster risk assessment	Disaster risk profile by 30 June 2013	Disaster risk profile				R 200 000	Internal and COGTA								
		Formulation of disaster management plan	Council Approved Disaster Management Plan by 30 June 2013	Approved disaster management plan	12 Months	Annually		R 300 000									
		Establishment of a functional disaster management forum	4 Disaster Management Forum Meetings	Disaster management forum's TOR, minutes.	4 meetings	Quarterly		N/A	N/A								

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8.8.4 V – GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	Target for 2012/13							
										Q1		Q2		Q3		Q4	
										Jul- Sept		Oct- Dec		Jan- Mar		Apr- June	
										Target	Cost	Target	Cost	Target	Cost	Target	Cost
Executive/ Mr S R Ntuli	To promote public participation in all municipal affairs.	Strengthen functioning of ward committees	Monitoring functionality of ward committees	An annual calendar of ward committee meetings by 31 July 2012	Ward committee meetings schedules (calendar)	1 Month	Annually	R 200 000	n/a								
				12 monthly meetings for ward committees	Speaker to conduct random meetings/ visits and also to obtain the monthly minutes of their meetings	12 Months	Annually	R 200 000	MSIG								
			Create a strong relationship with media (workshop)	Have at least monthly radio slots	Contracts with media	12 Months	Annually	-	COGTA								
			review of communication strategy	Approved Communication Strategy	Council resolution approving the Strategy	12 Months	Annually	-	Internal								

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			Mayoral Izimbizo	At least 1 mayoral Imbizo	Report on Mayoral Izimbizo	1 Month	Annually	-	MSIG								
			PAIA (interpret, adopt and implement)	Have a PAIA manual translated by 30 June 2013	Council resolution approving PAIA Manual	06 months	Annually	R 100 000	To be identified								
			Review and implement the public participation framework	Approved public participation framework by 31 December 2012	Council resolution approving the Reviewed public participation framework and policy	06 months	Annually	R 660 000	Internal								
		Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes	CDW Programme of Action tabled to Speaker	CDW Programme	12 months	Annually		To be identified								
Community/ Mr M E Sithole	Promote good governance	To participate in IGR structures	Participating in District and Provincial IGR Forums	Mtubatuba to be part of the Protocol agreement signed	Protocol agreement	12 months	Annually	-	n/a								
		Implementation of Batho Pele principles	Training/work shopping	Adherence to Batho Pele principles	Batho Pele Report to MM	12 months	Monthly	R 100 000	To be identified								
Executive/ Mr S R Ntuli	To promote integrated, coordinated and sustainable development	Formulation of the Five year Development Plan	Facilitate the development of credible IDP	Credible IDP submitted to COGTA by 30 June 2012	COGTA Assessment report/ result (above 60%)	12 months	Quarterly	R 660 000	Internal								

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			Stakeholder engagement for IDP	4 IDP RF, 4 Steering committee meetings, ward base consultative meetings & road shows.	Minutes and reports												
Finance/ Mr N Dlodla	Creating good Internal control environment (Clean Audit)	Three year Risk based internal Audit plan	Risk Assessment	Conduct risk assessment for the Municipality	Council Resolution adopting risk assessment report	Annual											
			Implementation of the Internal Audit Plan														
Community/ Mr M E Sithole		External Controls	Develop and review by-laws	Council approval and Gazetted By-Laws	Council Resolution adopting reviewed municipal by-laws	Annually											

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8.8.5 KPA VI – FINANCIAL VIABILITY AND MANAGEMENT

Responsible Dept & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	Target for 2012/13							
										Q1		Q2		Q3		Q4	
										Jul- Sept		Oct- Dec		Jan- Mar		Apr- Jun	
										Target	Cost	Target	Cost	Target	Cost	Target	Cost
Finance/ Mr N Dlodla	To increase financial viability and management	Revenue enhancement strategy	Review of Revenue enhancement strategy	30-Sep-13	Approved revenue enhancement strategy	3 months	Annual	N/A									
		Expenditure management	Full Implementation of revenue enhancement strategy	To implement the strategy by 01October 2012	Revenue and cash flow reports	9 Months	Monthly	N/A									
			Ensure constant monitoring of expenditure against approved annual budget	12 Monthly Departmental expenditure reports	Departmental expenditure reports	12 Months	Monthly	N/A									
		Creditors management	Payment of creditors within 30 days	12 times monthly creditors reports	Creditors Age Analysis	12 Months	Monthly	N/A									

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	Effective financial managing	Facilitation and Preparation of the credible budget	30-Jun-13	Council Resolution adopting and approving of annual budget										
		Reviewing of Financial policies	30-Apr-13	Council Resolution adopting reviewed financial policies										
	Effective management of conditional grants	Opening and maintenance of separate bank accounts	Bank Accounts linked to conditional grants by 30 July 2012	12 Monthly conditional grants reports	12 Months	Monthly	N/A							
	Effective management of fixed assets	updating of assets register	31-Jul-12	Annual report on Asset Management	12 Months	Quarterly	R1 800 000	Internal and FMG						
	Improved Supply chain management compliance in terms of regulations, policies and procedures	Annual Review SCM policy	Council Approved SCM Policy by 30 June 2013	Council resolution approving SCM policy	6 Months	Annually	N/A							
		Annual Workshop of the SCM policy and regulations	30-Sep-12	Report on the SCM workshop	3 Months	Annually	R 300 000	FMG						
		Review of the Fraud Prevention Plan	30-Sep-12	Council resolution approving fraud prevention plan	3 Months	Annually	N/A							

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			Review of the anti-corruption strategy	30-Jun-13	Council resolution approving anti-corruption strategy	3 Months	Annually	N/A									
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8.8.6 KPA IV – ENVIRONMENTAL PLANNING AND SPATIAL DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Annual Target	Output Key Performance Indicator (KPI)	Project Timeline	Frequency	Project Cost	Funding Source	Target for 2012/13							
										Q1		Q2		Q3		Q4	
										Jul- Sept		Oct- Dec		Jan- Mar		Apr- Jun	
										Target	Cost	Target	Cost	Target	Cost	Target	Cost
Technical/ Planning / Miss Z R Thwala	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Conduct Strategic Environmental Assessment (SEA)	To have an approved SEA	Council resolution adopting Final SEA and EMP	12 Months	Annually	R 300 000	Internal	Inception report	R 75 000	Draft SEA	R112 000	Final draft & consultation	-	Approved SEA/EMP	R112 000
			Formulation of Integrated Waste management Plan (IWMP)	To have an approved IWMP	Council resolution adopting Final IWMP	12 Months	Annually	R 200 000	Internal	Formalise Appointment of consultant / inception report.	R 150 000	Draft IWMP	R100 000	Final draft & consultation	R150 000	Approved IWMP	R 50 000
	To promote integrated and sustainable development	Preparation and introduction of Land use management system (LUMS) for entire municipality	Review of Spatial Development Framework (SDF)	Approved SDF	Council Resolution adopting the reviewed SDF	12 Months	Annually	R 150 000	Internal	Advertise ment & appointment of service provider.	-	Inception report	-	Draft SDF	R75 000	Approved SDF	R 75 000

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			Preparation of LUMS	Approved LUMS	Council resolution adopting LUMS	12 Months	Annually	R 150 000	Internal	Advertise ment & appointme nt of service provider.	-	Inception report	-	Draft LUMS	R75 000	Approved LUMS	R 75 000
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SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

9 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Ideally, the implementation of the IDP and the measurement of performance of the IDP strategies and projects should dovetail with the performance management system of the organization. The MSA envisages that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the municipality in integrated development planning. Concurrent would be the process of integrating organizational performance with employee performance, ensuring that the IDP and organizational priorities cascade into the performance agreements and contracts with individual employees.

The link between these processes and systems lies in the organizational priorities which have been determined in the preparation of the Performance Management System and the contracts and the way in which they are designed and implemented.

Through the IDP process, these priorities should reflect not only political priorities, but also those of communities who have brought their concerns, visions and goals forward through the IDP Representative Forum.

The purpose of this report is to review whether, and how, the IDP strategic framework and the municipal priorities set by Council are being implemented and whether they converge or diverge as a general trend. At present, the only mechanism by which this may be reviewed is through the schedule of strategies, actions and projects of the IDP and their implementation during the past year.

What must be determined is whether organizational and IDP priorities have converged within the context of the laudable ideal in preparing IDP's.

Thus far, although enhancing coordination between communities and municipalities, it has yet to be established whether strategic planning can, and will, influence budgeting, day-to-day management and municipal performance in the absence of each municipality being capacitated financially, with adequate staff to regularly measure, analyse, monitor, review and to amend the IDP through a realistic performance management system.

9.1 DEFINING PERFORMANCE MANAGEMENT

In terms of the Local Government Municipal Planning and Performance Management Regulations of 2001, performance management:

“entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of different role players”.

The strategic tool for performance management must be integrated development planning which has satisfied the requirements of the MEC for Local Government within the Province and brought together the vision of all the local communities and role players within the municipal structure.

9.1.1 THE AIMS OF PERFORMANCE MANAGEMENT

The aims of performance management are to provide practical and user friendly tools to measure and evaluate the performance of any organization on an ongoing basis and for an annual review.

In order to achieve the above, the overall strategic objective of the performance management system is to improve the performance of municipalities, using tools such as:

- Measuring and gathering data and information and ordering such into a format which will guide decision - making;
- Setting and adhering to time frames;
- Creating report-back, review and evaluation mechanisms;
- Ensuring the development of political, administrative and financial accountability and trust between all role players;
- Encouraging the culture of accepting and managing change where needed; and
- Developing early warning signals regarding any internal or external threats, financial viability, and capacity of the municipality to fulfil its constitutional and developmental mandates and for meaningful and timeous intervention.

9.1.2 KZ 275 OPMS, IDP AND BUDGET

An IDP aligned OPMS is illustrated below. In developing the OPMS, priority issues were taken into consideration. Those identified priority issues influence the review and identification of strategic

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objectives. Those strategic objectives further outline key activities per objective. It is through those activities that a strategic objective can be operationalised towards addressing the identified needs. Indicators and timeframes as per each planned activity are also identified. The complete PMS Annual Report will be included in the final IDP document.

The Mtubatuba OPMS is based on the following six National Key Performance Areas:

- Good Governance, Community Participation and Ward Systems;
- Improved Service Delivery and Infrastructure Investment;
- Sustainable Local Economic Development;
- Transformation and Institutional Development;
- Municipal Financial Viability and Management; and
- Spatial Planning and Environmental Management.

It is also informed by the following identified strategic objectives:

KPA: 1. GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD SYSTEMS

- To ensure full participation of communities through established and legislated mechanisms
- To ensure that communities and stakeholders at large are informed on the operations of the municipalities affecting their daily lives
- To encourage and ensure participation of Traditional Authorities in the affair of the municipality
- To recuperate public trust on the municipality by eliminating corrupt activities
- To ensure the empowerment of all vulnerable groups such as: women, children, people with disabilities with particular attention to those that are marginalized or excluded in order to help them develop their capacities and take up opportunities

KPA: 2. IMPROVED SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

- To improve access to basic services, through the provision of adequate free basic water, sanitation and electricity.
- To provide and maintain infrastructure (i.e. roads, storm-water system)
- To provide and increase access to basic community facilities
- To ensure safety and security of the communities

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KPA 3: SUSTAINABLE LOCAL ECONOMIC DEVELOPMENT

- To ensure sound relations and creation of partnerships between the public & private sector through a functional LED forum
- Facilitating economic growth and employment creation opportunities (Job Creation)
- To facilitate programme aimed at promoting youth empowerment and capacity building for the youth.
- To coordinate the promotion and marketing of Mtubatuba Municipality not only as the tourism destination, but also an investment opportunity

KPA: 4. TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- To establish and maintain a working environment that encourages personal growth, development, enrichment and job satisfaction
- To promote and implement effective recruitment and retention measures
- To ensure sound labour relations; thus attracting skilled workforce.
- To promote an effective record keeping through approved archives filling system

KPA: 5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

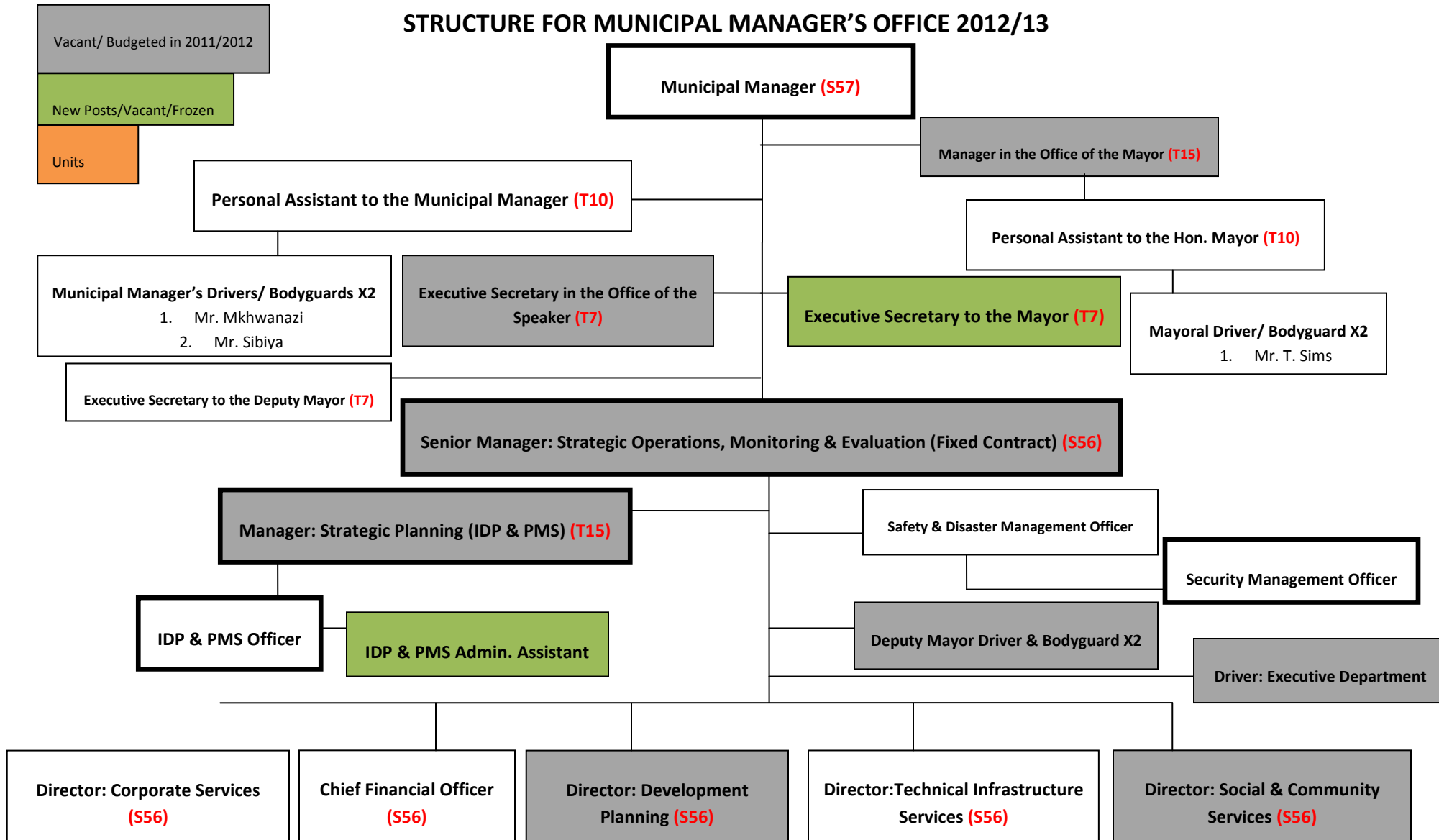
- To ensure financial sustainability of the municipality through effective implementation of the MFMA (2003)
- To enhance the municipal revenue and financial capacity
- To ensure transparent and fair procurement of goods and services

KPA: 6. SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

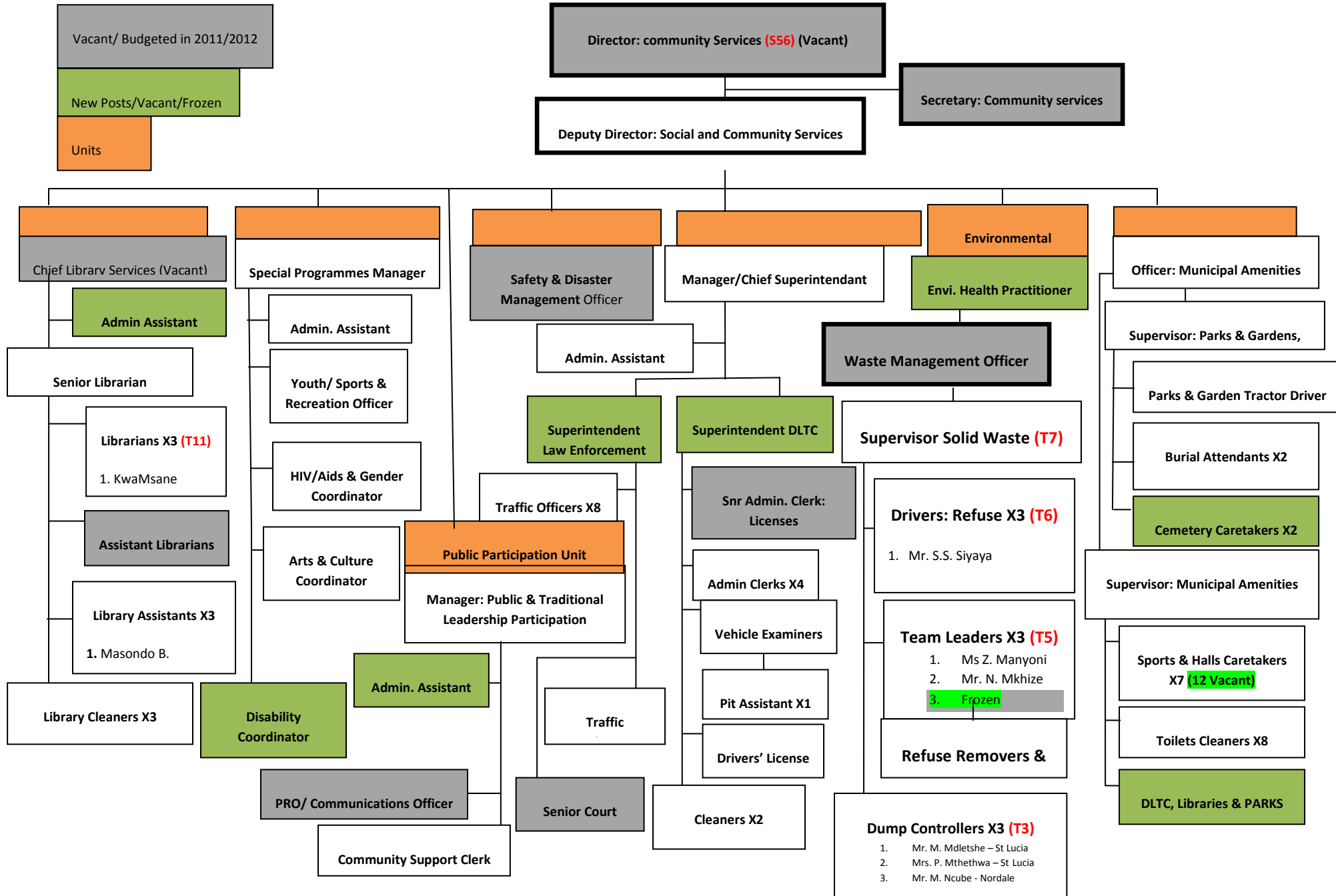
- To promote compact human settlements by ensuring that future settlements occur in an integrated manner
- To promote clean, healthy and safe environment through protection of municipality's nature resources

9.2 DETAILED ORGANISATIONAL STRUCTURE

STRUCTURE FOR MUNICIPAL MANAGER'S OFFICE 2012/13

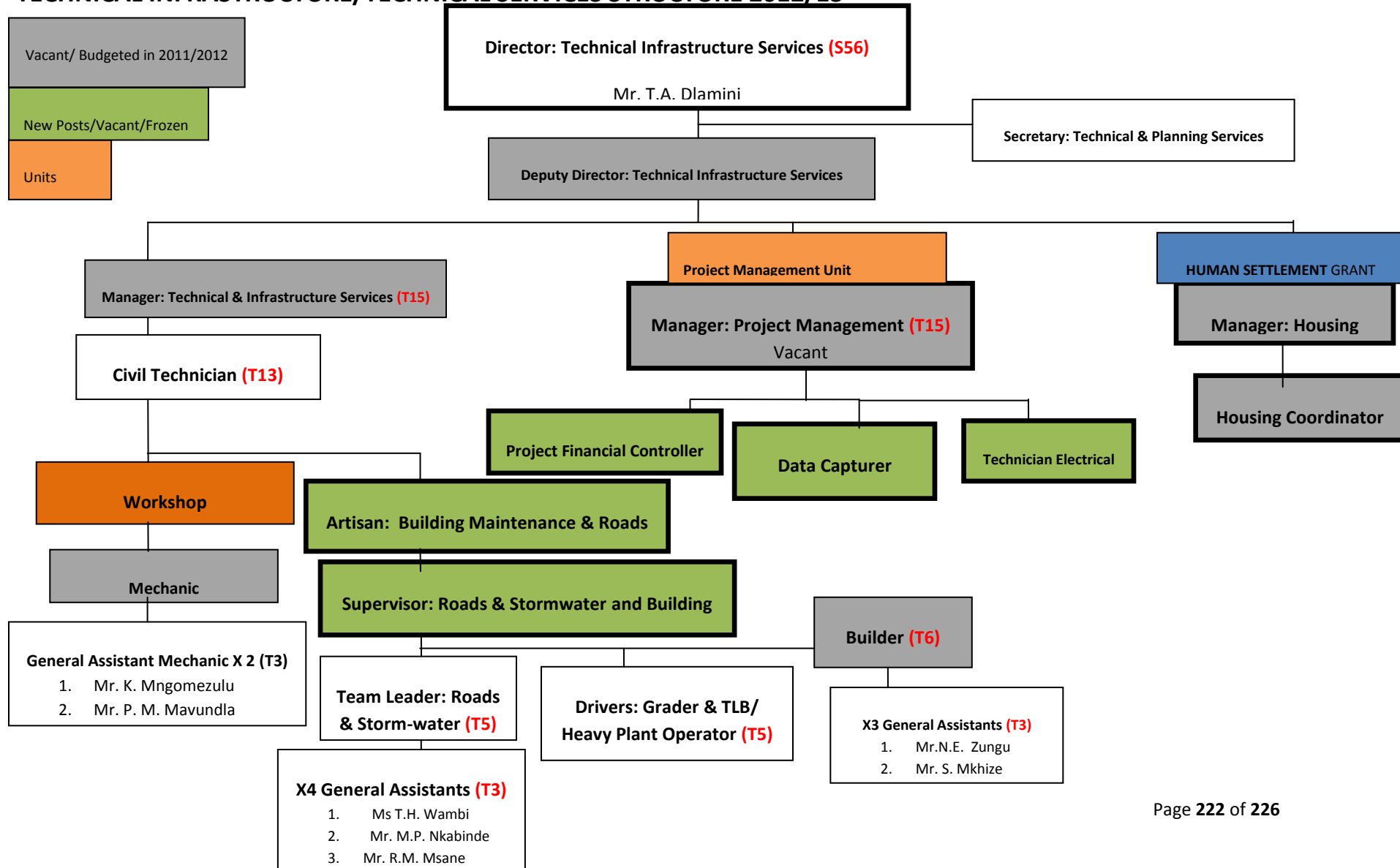


COMMUNITY SERVICES STRUCTURE 2012/13

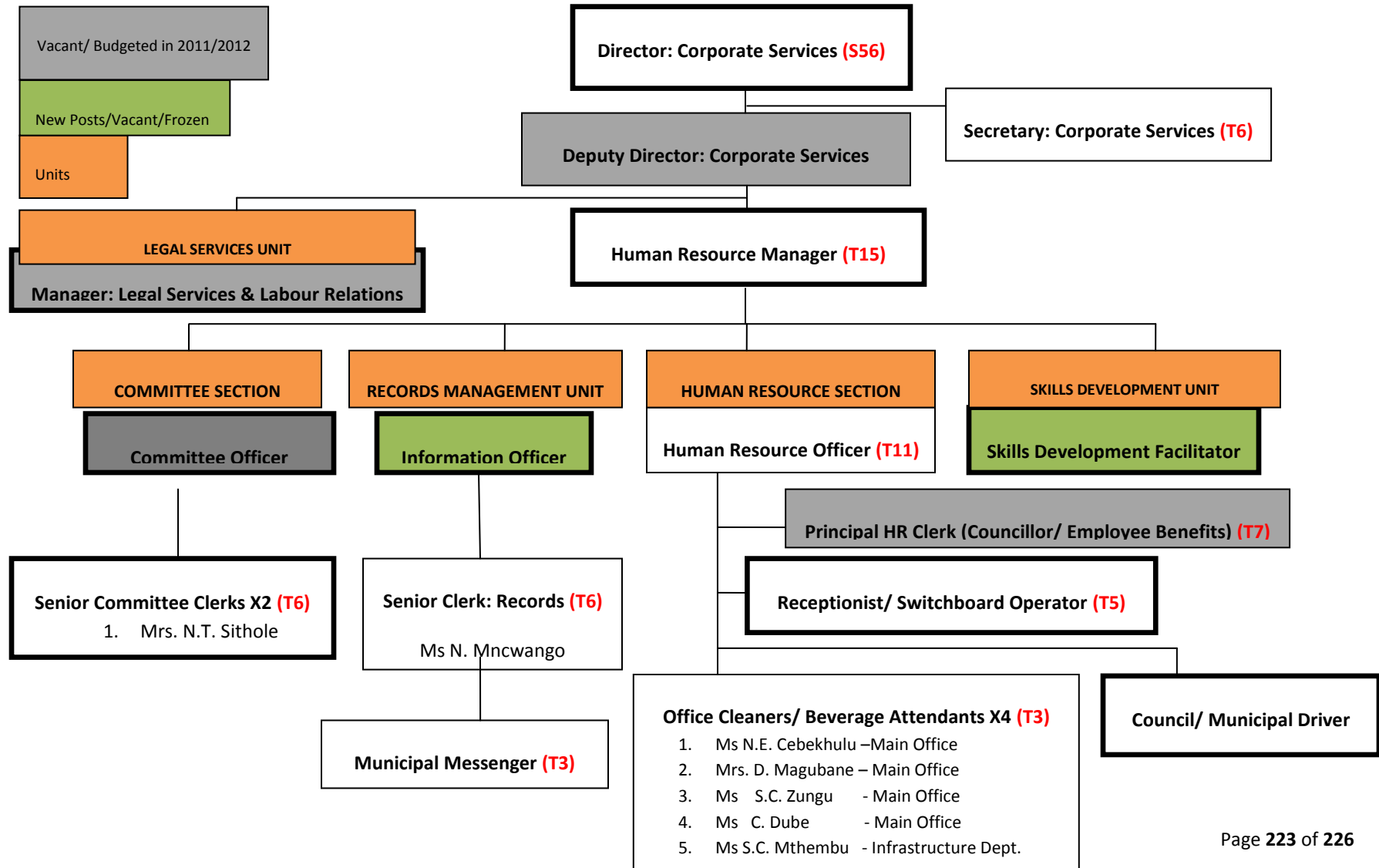


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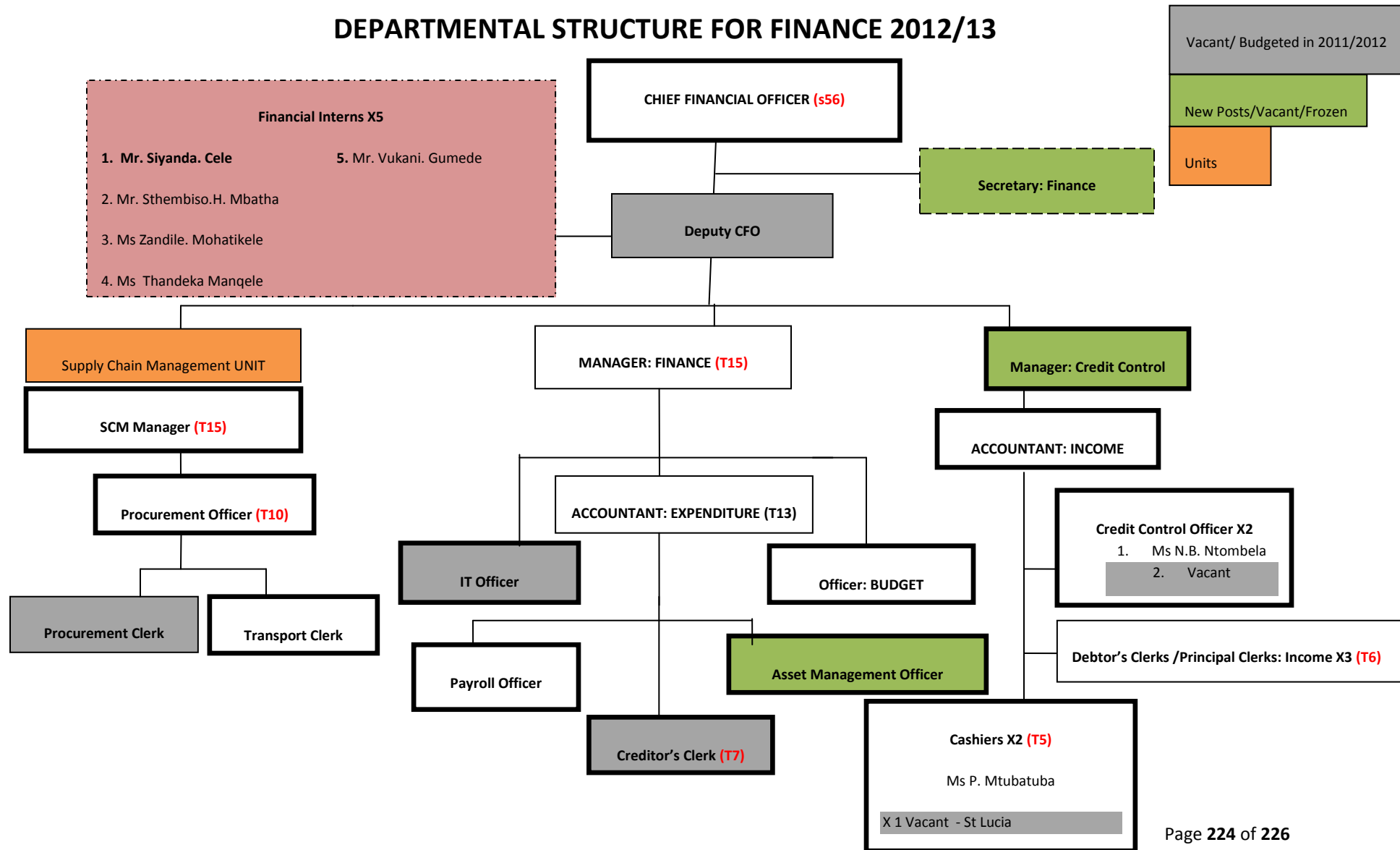
TECHNICAL INFRASTRUCTURE/TECHNICAL SERVICES STRUCTURE 2012/13



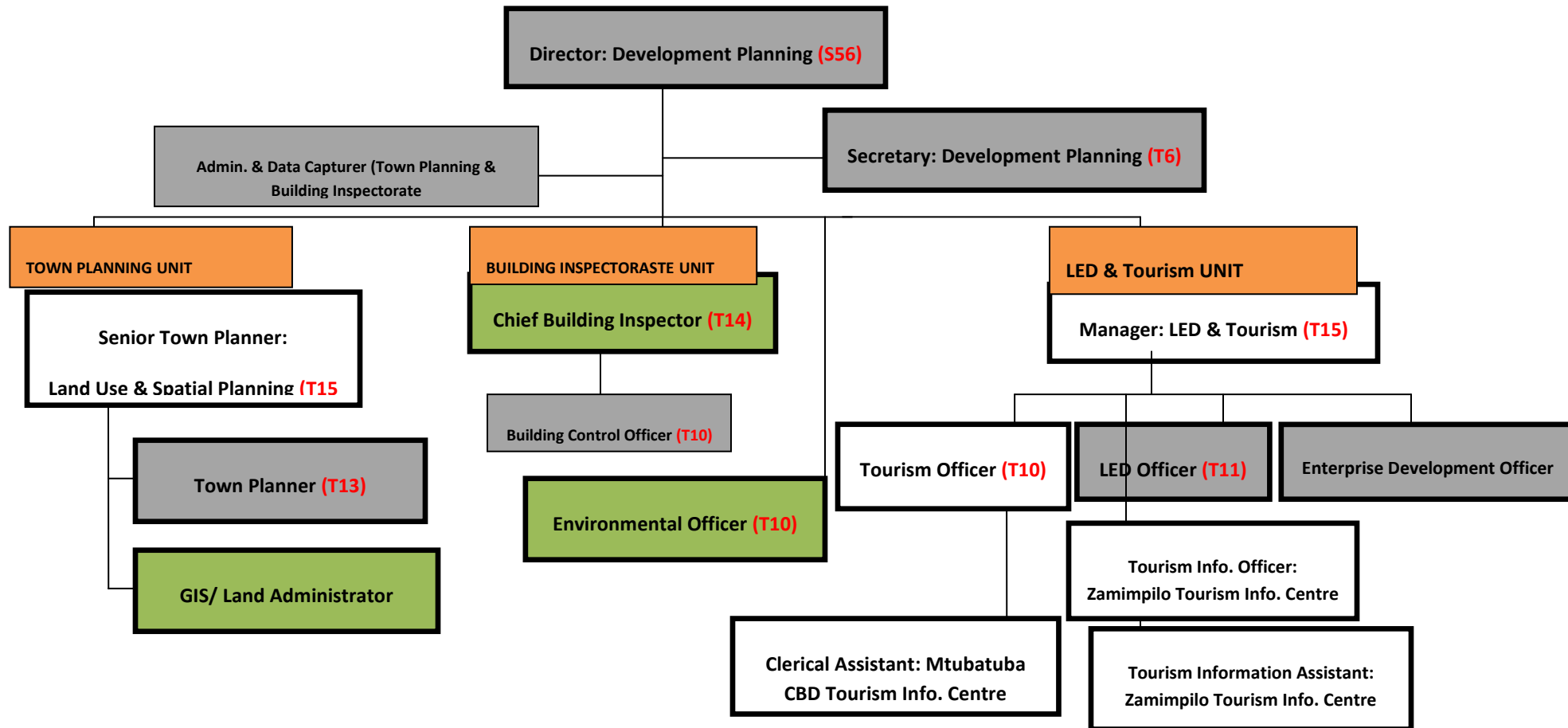
CORPORATE SERVICES DEPARTMENT STRUCTURE (2012/2013)



DEPARTMENTAL STRUCTURE FOR FINANCE 2012/13



PROPOSED DEPARTMENTAL STRUCTURE FOR DEVELOPMENT PLANNING & BUILDING INSPECTORATE 2012/13



ANNEXURES